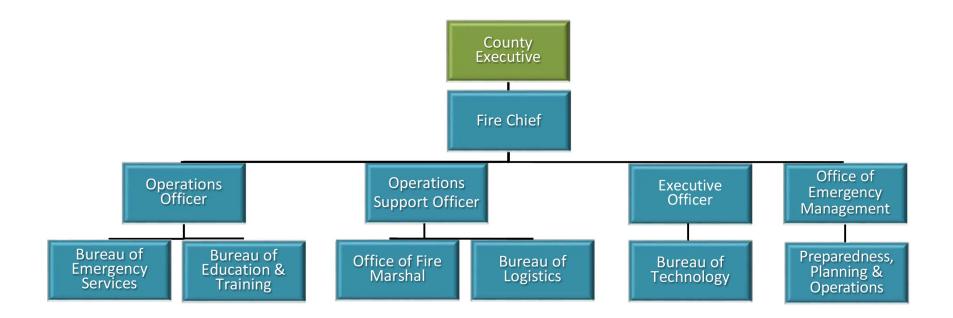
Fire and Rescue Services Department Narrative

#### **Department Description:**

The Department of Fire and Rescue Services (DFRS) is an agency of the Executive Branch of Howard County Government. In consultation with the County Executive, the Chief provides overall direction and leadership for the department. DFRS operates as a combination department by partnering highly-trained career and volunteer personnel to provide emergency response services and community risk reduction programs to the citizens of Howard County. In addition, the Office of Emergency Management (OEM) is established by Howard County Code as an agency within the Department of Fire and Rescue Services. OEM is responsible for developing systems and processes to manage natural and human-caused disasters within Howard County. The Department continues to successfully focus on finding efficiencies and minimizing costs while still enhancing the delivery of emergency services and risk reduction programs to the Howard County community.

**Outlook**: (What is new or different about this years budget?)

Fire and Rescue Services Department Organizational Chart



Fire and Rescue Services Department Personnel Summary			
Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	1.00	1.00
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	5.00	4.00
1303 - ADMINISTRATIVE ANALYST II	GK	8.00	8.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	3.00
1306 - ASSISTANT ADMINISTRATOR	GM	1.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	0.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.75	1.75
1411 - ADMINISTRATIVE AIDE	GG	6.00	7.00
1413 - ADMINISTRATIVE ASSISTANT	GI	0.00	1.00
1835 - SENIOR STORES CLERK	H6	1.00	2.00
2500 - FIREFIGHTER TRAINEE	FA	0.00	15.00
2501 - FIREFIGHTER RECRUIT	RB	43.00	72.00
2503 - FIREFIGHTER	RC	207.00	193.00
2504 - FIREFIGHTER/HVO	RD	15.00	19.00
2505 - MASTER FIREFIGHTER	RE	33.00	33.00
2506 - MASTER FIREFIGHTER/HVO	RF	33.00	33.00
2507 - FIRE LIEUTENANT	FG	55.00	57.00
2511 - FIRE CAPTAIN	RI	39.00	40.00
2513 - BATTALION CHIEF	RJ	17.00	17.00
2515 - ASSISTANT CHIEF	FK	6.00	6.00
2517 - DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	GQ	4.00	4.00
2518 - MEDICAL DIRECTOR	GQ	1.00	1.00
2519 - CHIEF, FIRE & RESCUE SERVICES	GR	1.00	1.00

Fire and Rescue Services Department Personnel Summary			
Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
4109 - OPERATIONS TECHNICIAN II	GF	1.00	1.00
4111 - OPERATIONS LEADER I	GG	0.00	1.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	3.00	2.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	0.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
SBFS Total		490.75	529.75

05 - Fire & Rescue Reserve Fund						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
170000000 - Administration Bureau						
50 - Personnel Costs Total	1,760,806	1,968,227	1,877,210	2,062,726	94,499	4.80%
51 - Contractual Services Total	267,727	381,426	303,615	324,726	-56,700	-14.87%
52 - Supplies and Materials Total	18,341	14,850	14,200	21,600	6,750	45.45%
53 - Capital Outlay Total	12,350	70,000	70,000	70,000	0	0.00%
58 - Expense Other Total	0	2,500,000	0	2,500,000	0	0.00%
170000000 - Administration Bureau Total	2,059,224	4,934,503	2,265,025	4,979,052	44,549	0.90%
1710000000 - Logistics Bureau						
50 - Personnel Costs Total	1,190,703	1,168,210	1,002,628	1,275,513	107,303	9.19%
51 - Contractual Services Total	318,754	389,425	384,775	379,641	-9,784	-2.51%
52 - Supplies and Materials Total	1,707,142	1,783,250	1,947,900	1,790,870	7,620	0.43%
53 - Capital Outlay Total	1,015,802	1,450,000	1,050,000	2,123,015	673,015	46.41%
58 - Expense Other Total	1,586,740	1,760,241	1,760,241	1,759,555	-686	-0.04%
69 - Operating Transfers Total	1,282,128	1,182,128	1,182,128	682,128	-500,000	-42.30%
1710000000 - Logistics Bureau Total	7,101,269	7,733,254	7,327,672	8,010,722	277,468	3.59%
1711000000 - Information & Technology Bureau						
50 - Personnel Costs Total	501,949	534,706	476,621	567,099	32,393	6.06%
51 - Contractual Services Total	3,368,599	3,702,569	3,725,688	3,519,344	-183,225	-4.95%
52 - Supplies and Materials Total	126,579	193,994	154,200	177,021	-16,973	-8.75%
58 - Expense Other Total	69,348	172,507	172,507	135,268	-37,239	-21.59%
1711000000 - Information & Technology Bureau Total	4,066,475	4,603,776	4,529,016	4,398,732	-205,044	-4.45%
1712000000 - Training Bureau						
50 - Personnel Costs Total	881,580	844,488	860,350	900,073	55,585	6.58%
51 - Contractual Services Total	258,118	449,007	448,464	434,316	-14,691	-3.27%
52 - Supplies and Materials Total	100,556	199,798	161,615	185,272	-14,526	-7.27%
53 - Capital Outlay Total	38,394	41,600	23,953	50,000	8,400	20.19%
1712000000 - Training Bureau Total	1,278,648	1,534,893	1,494,382	1,569,661	34,768	2.27%

05 - Fire & Rescue Reserve Fund						
	FY 2017	FY 2018	FY 2018	FY 2019	<b>A. O</b> lyman and	0/ 01
	Actual	Approved	Estimate	Proposed	\$ Change	% Change
1720000000 - Office of Emergency Management						
50 - Personnel Costs Total	819,618	1,114,473	1,047,576	923,324	-191,149	-17.15%
51 - Contractual Services Total	190,601	51,480	45,647	51,480	0	0.00%
52 - Supplies and Materials Total	227,584	92,720	87,120	92,720	0	0.00%
53 - Capital Outlay Total	9,450	0	0	0	0	N/A
1720000000 - Office of Emergency Management Total	1,247,253	1,258,673	1,180,343	1,067,524	-191,149	-15.19%
1730000000 - Emergency Services Operation Bureau						
50 - Personnel Costs Total	61,696,743	63,901,762	64,235,413	68,605,717	4,703,955	7.36%
51 - Contractual Services Total	459,010	573,220	552,566	565,664	-7,556	-1.32%
52 - Supplies and Materials Total	219,861	423,914	291,010	559,592	135,678	32.01%
53 - Capital Outlay Total	5,829	0	0	0	0	N/A
58 - Expense Other Total	5,372,901	5,362,165	5,362,165	5,319,994	-42,171	-0.79%
1730000000 - Emergency Services Operation Bureau Total	67,754,344	70,261,061	70,441,154	75,050,967	4,789,906	6.82%
1731000000 - Emergency Services Management Bureau						
50 - Personnel Costs Total	802,504	1,193,923	965,238	1,201,485	7,562	0.63%
51 - Contractual Services Total	9,707	17,987	17,403	19,575	1,588	8.83%
52 - Supplies and Materials Total	12,347	18,730	17,750	16,750	-1,980	-10.57%
1731000000 - Emergency Services Management Bureau Total	824,558	1,230,640	1,000,391	1,237,810	7,170	0.58%
1734000000 - Office of Fire Marshall						
50 - Personnel Costs Total	2,308,910	2,909,016	2,939,803	2,815,801	-93,215	-3.20%
51 - Contractual Services Total	40,165	79,050	56,850	73,050	-6,000	-7.59%
52 - Supplies and Materials Total	47,573	60,500	51,250	55,500	-5,000	-8.26%
1734000000 - Office of Fire Marshall Total	2,396,648	3,048,566	3,047,903	2,944,351	-104,215	-3.42%
1740000000 - Fire Administrative Services Bureau						
50 - Personnel Costs Total	1,027,216	1,100,143	1,030,375	1,143,861	43,718	3.97%
51 - Contractual Services Total	112,711	287,587	217,935	273,050	-14,537	-5.05%
52 - Supplies and Materials Total	30,847	53,775	38,250	53,700	-75	-0.14%
1740000000 - Fire Administrative Services Bureau Total	1,170,774	1,441,505	1,286,560	1,470,611	29,106	2.02%

05 - Fire & Rescue Reserve Fund						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1750000000 - Occupational Health and Safety						
50 - Personnel Costs Total	935,605	867,152	826,962	926,663	59,511	6.86%
51 - Contractual Services Total	627,149	682,004	849,116	688,094	6,090	0.89%
52 - Supplies and Materials Total	19,346	29,346	3,823	30,258	912	3.11%
53 - Capital Outlay Total	0	0	0	26,985	26,985	N/A
1750000000 - Occupational Health and Safety Total	1,582,100	1,578,502	1,679,901	1,672,000	93,498	5.92%
1760000000 - Volunteer Support						
50 - Personnel Costs Total	1,193,364	1,250,900	1,286,215	1,293,509	42,609	3.41%
51 - Contractual Services Total	21,223	11,060	18,560	19,370	8,310	75.14%
52 - Supplies and Materials Total	175,511	135,572	240,099	279,105	143,533	105.87%
58 - Expense Other Total	3,098,538	3,207,858	3,103,331	3,091,521	-116,337	-3.63%
1760000000 - Volunteer Support Total	4,488,636	4,605,390	4,648,205	4,683,505	78,115	1.70%
05 - Fire & Rescue Reserve Fund Total	93,969,929	102,230,763	98,900,552	107,084,935	4,854,172	4.75%

06 - Program Revenue Fund						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
170000000 - Administration Bureau						
51 - Contractual Services Total	16,163	127,000	27,300	127,000	0	0.00%
52 - Supplies and Materials Total	21,458	23,000	26,950	23,000	0	0.00%
1700000000 - Administration Bureau Total	37,621	150,000	54,250	150,000	0	0.00%
06 - Program Revenue Fund Total	37.621	150.000	54.250	150.000	0	0.00%

14 - Grants Fund						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1700000000 - Administration Bureau						
50 - Personnel Costs Total	122,432	240,000	225,000	330,000	90,000	37.50%
51 - Contractual Services Total	1,024,734	1,130,000	975,000	1,100,000	-30,000	-2.65%
52 - Supplies and Materials Total	183,535	350,000	350,000	550,000	200,000	57.14%
53 - Capital Outlay Total	139,580	70,000	0	0	-70,000	-100.00%
170000000 - Administration Bureau Total	1,470,281	1,790,000	1,550,000	1,980,000	190,000	10.61%
14 - Grants Fund Total	1,470,281	1,790,000	1,550,000	1,980,000	190,000	10.61%
1700 - Department of Fire and Rescue Services Total	95,477,831	104,170,763	100,504,802	109,214,935	5,044,172	4.84%

#### Fire and Rescue Services Division Detail

Division Narrative: 1700000000 - Administration Bureau

Fund: Fire & Rescue Reserve Fund

Narrative:

The Office of the Fire Chief provides overall direction for the management and coordination of all services and activities of the Department of Fire and Rescue Services. The Office of the Medical Director and the Public Information Office both fall within this office and are funded in this budget center.

Fire and Rescue Services Division Detail

Divison Personnel Summary: 1700000000 - Administration Bureau

Fund: Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	3.00	3.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	0.00
2513 - BATTALION CHIEF	RJ	1.00	0.00
2517 - DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	GQ	3.00	3.00
2518 - MEDICAL DIRECTOR	GQ	1.00	1.00
2519 - CHIEF, FIRE & RESCUE SERVICES	GR	1.00	1.00
Total Positions		11.00	9.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
00000 - Fire & Rescue						
d Program : 9999999999999999999 - Administration						
500100 - Salary-Regular	1,078,935	1,136,090	1,136,090	1,316,451	180,361	15.8
Addtl budget includes premiums previously budgeted in 50	00190; 1 position transferred fr	om Business Area 17	20 (OEM)			
500190 - Salary-Other	0	186,400	186,400	0	-186,400	-100.0
Uniform premiums moved to 500100 (where the expenses	is recognized); Part-time staff	funding moved to 50	0200			
500200 - Salary-PartTime/Tem	0	0	0	55,600	55,600	
500900 - Salary-Overtime	17,013	15,000	1,000	5,000	-10,000	-66.6
501000 - Benefits-Pensions Paid	310,906	225,877	202,845	234,668	8,791	3.8
501100 - Benefits-FICA	70,970	71,207	50,000	88,267	17,060	23.
adjustment reflects 500200 FICA cost and proportionate c	ost of overtime FICA					
501300 - Benefits-Health Insurance	112,500	129,375	129,375	139,925	10,550	8.
moved a vacant position from OEM to OFC						
501500 - Benefits-Retirement	27,997	54,278	21,500	72,815	18,537	34.
retirment for civilian staff only						
50 - Personnel Costs Total	1,618,321	1,818,227	1,727,210	1,912,726	94,499	5.:
510100 - Postage	1,079	1,500	1,065	1,500	0	0.0
510300 - Printing	1,158	600	300	600	0	0.
511500 - Industrial & InstitutionI Eq Maintenance	0	400	200	400	0	0.0
513100 - Mileage	125	1,000	600	1,000	0	0.0
513110 - Ground Transportation	1,243	3,600	3,000	1,800	-1,800	-50.
513130 - Charter Travel	2,522	13,190	10,000	6,690	-6,500	-49.
513200 - Lodging	6,486	17,856	4,000	10,356	-7,500	-42.
513300 - Meals	1,398	4,905	1,000	4,905	0	0.
513500 - Conferences & Seminar Fees	2,060	7,000	3,000	15,300	8,300	118.
513900 - Other Travel Expenses	246	500	500	500	0	0.
515900 - Other Contractual Services	234,986	250,000	200,000	204,250	-45,750	-18.
515950 - Training Services	7,131	10,294	5,000	9,794	-500	-4.
516190 - Other Donations	0	50,000	50,000	60,000	10,000	20.

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue	Actual	Аррготеа	Estimate	Порозец		
Funded Program : 99999999999999999999 - Administration						
516820 - Association & Membership Dues	3,060	7,131	20,000	7,631	500	7.01%
517700 - Environmental Insurance	1,200	1,200	1,200	0	-1,200	-100.00%
51 - Contractual Services Total	262,694	369,176	299,865	324,726	-44,450	-12.04%
520100 - Office Supplies	1,459	1,500	2,000	1,000	-500	-33.33%
520200 - Data Processing Equipment & Supplies	0	0	2,500	4,000	4,000	N/A
technology/computer hardware needs for Senior Staff and PIO						
520350 - Textbooks	0	750	500	0	-750	-100.00%
520700 - Photographic Supplies & Material	715	1,700	1,700	1,700	0	0.00%
521400 - Subscriptions & Publications	9,000	3,000	3,000	7,000	4,000	133.33%
521500 - Food Purchases	1,019	5,000	2,500	5,000	0	0.00%
521720 - Household Supplies	68	2,900	2,000	2,900	0	0.00%
52 - Supplies and Materials Total	12,261	14,850	14,200	21,600	6,750	45.45%
589900 - Other Expenses	0	2,500,000	0	2,500,000	0	0.00%
58 - Expense Other Total	0	2,500,000	0	2,500,000	0	0.00%
99999999999999999900 - Administration Total	1,893,276	4,702,253	2,041,275	4,759,052	56,799	1.21%
2030000000 - Fire & Rescue Total	1,893,276	4,702,253	2,041,275	4,759,052	56,799	1.21%
2030050000 - Fire & Rescue Grant Match						
Funded Program : 99999999910000000070600 - EMPG FY16						
515950 - Training Services	1,283	0	0	0	0	N/A
51 - Contractual Services Total	1,283	0	0	0	0	N/A
9999999991000000070600 - EMPG FY16 Total	1,283	0	0	0	0	N/A
Funded Program : 9999999991000000073200 - EMPG FY16						
500100 - Salary-Regular	120,937	0	0	0	0	N/A
501000 - Benefits-Pensions Paid	12,728	0	0	0	0	N/A
501100 - Benefits-FICA	8,820	0	0	0	0	N/A
50 - Personnel Costs Total	142,485	0	0	0	0	N/A
9999999991000000073200 - EMPG FY16 Total	142,485	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030050000 - Fire & Rescue Grant Match						
Funded Program : 9999999991000000077400 - FY16 EMPG						
500100 - Salary-Regular	0	150,000	150,000	0	-150,000	-100.00%
50 - Personnel Costs Total	0	150,000	150,000	0	-150,000	-100.00%
9999999991000000077400 - FY16 EMPG Total	0	150,000	150,000	0	-150,000	-100.00%
Funded Program : 9999999991000000077700 - FY16 HMEP						
515900 - Other Contractual Services	0	3,750	3,750	0	-3,750	-100.00%
51 - Contractual Services Total	0	3,750	3,750	0	-3,750	-100.00%
9999999991000000077700 - FY16 HMEP Total	0	3,750	3,750	0	-3,750	-100.00%
Funded Program : 9999999991000000079700 - FY17 HMEP						
515900 - Other Contractual Services	0	8,500	0	0	-8,500	-100.00%
51 - Contractual Services Total	0	8,500	0	0	-8,500	-100.00%
9999999991000000079700 - FY17 HMEP Total	0	8,500	0	0	-8,500	-100.00%
Funded Program : 999999999100000000000 - EMPG FY18						
500100 - Salary-Regular	0	0	0	150,000	150,000	N/A
50 - Personnel Costs Total	0	0	0	150,000	150,000	N/A
999999991000000000000 - EMPG FY18 Total	0	0	0	150,000	150,000	N/A
Funded Program : 99999999992000000054800 - FY17 Cardiac Monitors						
521150 - Health Laboratory & Medical Supplies	6,080	0	0	0	0	N/A
52 - Supplies and Materials Total	6,080	0	0	0	0	N/A
530500 - Capital Outlay-Equipment	12,350	0	0	0	0	N/A
53 - Capital Outlay Total	12,350	0	0	0	0	N/A
9999999992000000054800 - FY17 Cardiac Monitors Total	18,430	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030050000 - Fire & Rescue Grant Match						
Funded Program : 9999999992000000062400 - FY18 Cardiac Monitors						
530500 - Capital Outlay-Equipment	0	70,000	70,000	0	-70,000	-100.00%
53 - Capital Outlay Total	0	70,000	70,000	0	-70,000	-100.00%
9999999992000000062400 - FY18 Cardiac Monitors Total	0	70,000	70,000	0	-70,000	-100.00%
Funded Program : 9999999992000000066700 - FY19 CARDIAC MONITOR						
530500 - Capital Outlay-Equipment	0	0	0	70,000	70,000	N/A
53 - Capital Outlay Total	0	0	0	70,000	70,000	N/A
9999999992000000066700 - FY19 CARDIAC MONITOR Total	0	0	0	70,000	70,000	N/A
Funded Program : 9999999999999999999 - Administration						
514400 - Educational Fees and Honorariums	3,750	0	0	0	0	N/A
51 - Contractual Services Total	3,750	0	0	0	0	N/A
99999999999999999900 - Administration Total	3,750	0	0	0	0	N/A
2030050000 - Fire & Rescue Grant Match Total	165,948	232,250	223,750	220,000	-12,250	-5.27%
1700000000 - Administration Bureau Total	2,059,224	4,934,503	2,265,025	4,979,052	44,549	0.90%

Fire and Rescue Services Division Detail

Division Narrative: 1710000000 - Logistics Bureau

Fund: Fire & Rescue Reserve Fund

#### Narrative:

Logistics administers and manages apparatus acquisition, testing, maintenance, and replacement programs; tools and equipment specification, acquisition, and replacement; acquisition and distribution of medical supplies, personal protective equipment, and uniforms. This office also manages capital projects in conjunction with the Department of Public Works, including facility design and construction, the cistern project, and the emergency traffic control system. Additionally, Logistics provides oversight for building maintenance, security systems, and maintenance of fixed equipment in the stations.

#### Fire and Rescue Services Division Detail

Divison Personnel Summary: 1710000000 - Logistics Bureau

Fund: Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1835 - SENIOR STORES CLERK	H6	1.00	2.00
2511 - FIRE CAPTAIN	RI	1.00	1.00
2513 - BATTALION CHIEF	RJ	0.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
4109 - OPERATIONS TECHNICIAN II	GF	1.00	1.00
4111 - OPERATIONS LEADER I	GG	0.00	1.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00
Total Positions		6.00	9.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1710000000 - Logistics Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	859,672	622,148	573,713	738,458	116,310	18.69%
increase reflects the budgetary transfer of Uniform Premiums fro	om 500190					
500190 - Salary-Other	0	213,350	130,675	0	-213,350	-100.00%
decrease reflects the budgetary transfer of Uniform Premiums to	o 500100 and Part-time p	personnel to 500200				
500200 - Salary-PartTime/Tem	0	0	0	157,000	157,000	N/A
increase reflects the budgetary transfer of Part-time personnel for	rom 500190					
500900 - Salary-Overtime	16,273	22,000	1,500	22,000	0	0.00%
501000 - Benefits-Pensions Paid	141,138	125,058	113,251	130,407	5,349	4.28%
increase reflects salary increases (Uniform)						
501100 - Benefits-FICA	61,064	41,183	42,598	65,254	24,071	58.45%
increase reflects salary increases and FICA allocation of Part-tin	me employees					
501300 - Benefits-Health Insurance	87,500	115,000	115,000	125,550	10,550	9.17%
increase reflects health/life insurance for 1 new position in FY18	3					
501500 - Benefits-Retirement	24,741	29,471	25,891	36,844	7,373	25.02%
increase reflects salary increases (Civilian)						
501700 - Benefits-Workers Compensation	315	0	0	0	0	N/A
50 - Personnel Costs Total	1,190,703	1,168,210	1,002,628	1,275,513	107,303	9.19%
510100 - Postage	2,341	1,000	2,000	2,000	1,000	100.00%
increased shipping costs to send SCBA and FOGS/MOGS equil	ment for repairs					
510300 - Printing	5,279	6,375	6,375	7,000	625	9.80%
increased due to the additional needs at the Friendship Annex b	oldg					
511100 - Facility Maintenance	19,304	10,000	20,000	18,750	8,750	87.50%
Laundry equipment maintenance; Electrical Services; Plumbing	repairs					
511500 - Industrial & InstitutionI Eq Maintenance	46,366	50,000	60,000	73,000	23,000	46.00%
Cylinder Testing; Addition of FOGS/MOGS 02 Hydro Testing; S	SCBA Testing; POSI Che	eck; Portacount Calibra	ation			
511800 - Vehicle Maintenance	11,347	25,000	20,000	15,000	-10,000	-40.00%
decrease due to less internal maintenance						
513100 - Mileage	58	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1710000000 - Logistics Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
0000000 - Fire & Rescue						
nded Program : 99999999999999999999 - Administration						
513110 - Ground Transportation	646	1,250	1,250	1,000	-250	-20.00%
Parking and Airport Shuttle for Travel, Fuel for Veh. Repair Pick Up						
513130 - Charter Travel	198	1,500	3,000	1,500	0	0.00%
513200 - Lodging	580	1,500	5,000	3,000	1,500	100.00%
Additional Logistics personnel training and cross training						
513300 - Meals	204	750	1,200	1,000	250	33.33%
Additional Logistics personnel training and cross training						
513500 - Conferences & Seminar Fees	1,180	2,500	3,000	2,800	300	12.00%
FDSOA/FAMA, Apparatus Specification, Firestation Design (Anticipa	ted New Stations ar	nd Equip. Initiatives)				
513900 - Other Travel Expenses	320	300	500	500	200	66.67%
Parking for additional conferences; EZ Pass						
515900 - Other Contractual Services	997	3,000	1,200	1,500	-1,500	-50.00%
Required Rural Tank Landscape Maintenance at Request of HOA						
515950 - Training Services	2,051	15,000	15,000	6,350	-8,650	-57.67%
budgeted cost for Forklift and Snow Removal Training						
516820 - Association & Membership Dues	360	1,250	1,250	1,250	0	0.00%
assocation fees for NFPA, IAFC, I-WOMEN, BCOC						
517200 - Vehicle Insurance	163,200	159,000	159,000	154,991	-4,009	-2.52%
County Fleet Chargeback						
518000 - Rental-Facilities	22,050	25,000	0	0	-25,000	-100.00%
518060 - Rental-Other	42,273	86,000	86,000	90,000	4,000	4.65%
EMS Ultrasounds, INET contracted vendor						
51 - Contractual Services Total	318,754	389,425	384,775	379,641	-9,784	-2.51%
520100 - Office Supplies	3,721	4,000	4,000	4,000	0	0.00%
supplies for office efficiency and costs incurred with Headquarters me	ove (business cards	, name plates, and do	or signage)			
520200 - Data Processing Equipment & Supplies	16,757	20,000	5,200	2,800	-17,200	-86.00%
requested budget is for replace/purchase of Apple Ipads						
520700 - Photographic Supplies & Material	5,802	5,000	5,000	5,000	0	0.00%
cost for Photo I.D. processing		,				

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1710000000 - Logistics Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
00000 - Fire & Rescue						
d Program : 999999999999999999900 - Administration						
520900 - Safety Equipment & Supplies	41,400	75,000	75,000	75,000	0	0.0
EMS Equip. Mounting; Equip Restraints for New Vehicles; Ir	nventory Charge Backs; Gea	ar Cleaning Inspection	Materials			
520930 - Fire Protection Equipment & Supplies	662,579	650,000	750,000	603,500	-46,500	-7.1
budget for outfitting of Pumper, Firefighting Hoods, New Tur Appliances, MSA Hepa Filters, O2 Cylinders and Safety Tab		ng Fast Air Packs, Foa	m, Hose, Ladder Pai	rts and Pump		
521100 - Drugs & Medicines	78,695	90,000	100,000	120,000	30,000	33.3
Increase in Medication Costs and new medications for Medications	cal Protocol changes					
521150 - Health Laboratory & Medical Supplies	257,802	400,000	400,000	400,000	0	0.0
budget for the following equipment needs: AED's, CPAT dev	rices, Oxygen devices, Stair	chairs, EMS bags, WI	MD kits, Laryngoscop	es, etc.		
521200 - Shop Industrial Equipment & Supplies	14	5,000	62,000	10,000	5,000	100.0
additional budget for FOGS/MOGS rack storage system		'				
521400 - Subscriptions & Publications	1,665	2,000	2,000	2,500	500	25.
NFPA manuals and Logistcs reference library						
521500 - Food Purchases	2,248	3,000	3,000	3,000	0	0.0
coffee and condiments for hosting meetings						
521550 - Clothing Uniforms & Related Items	343,510	375,000	375,000	412,000	37,000	9.8
increased cost for uniforms, pro boot replacement and Swift	water Rescue PPE				,	
521710 - Janitorial Supplies	428	500	700	700	200	40.0
increased cost to cover supplies needed for Headquarters a	nd Logistic locations (Friend	Iship Annex and Mend	lenhall)		,	
521720 - Household Supplies	1,927	750	4,000	4,000	3,250	433.
increased cost to cover supplies needed for Headquarters a	nd Logistic locations (Friend	Iship Annex and Mend	lenhall)			
521730 - Hardware & Related Supplies	5,186	2,250	2,250	2,250	0	0.0
budget to cover tools needed for Headquarters and Logistic	locations (Friendship Annex	and Mendenhall)	,			
521760 - Electrical Equipment & Supplies	1,510	750	750	750	0	0.0
budget to cover electrical needs like power strips and extens	sion cords for Headquarters	and Logistic locations	(Friendship Annex a	nd Mendenhall)		
521790 - Other Facility Equipment & Supplies	48,234	25,000	50,000	75,000	50,000	200.0

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1710000000 - Logistics Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999999999999900 - Administration						
522190 - Other Vehicle Equipment & Supplies	208,379	100,000	100,000	61,370	-38,630	-38.63%
Replacement Equipment for Vehicles to inlude emegency lighting, EZ Pass transponders	caps and bedslides; t	window tinting, decals,	stripes and graphich	s; MDT mounts;		
522900 - Other Commodities Materials & Supplies	27,285	25,000	9,000	9,000	-16,000	-64.00%
budget to cover honor guard supplies; supplies for special events;	memorial event supp	lies; propane and acet	ylane; GSU supplies			
52 - Supplies and Materials Total	1,707,142	1,783,250	1,947,900	1,790,870	7,620	0.43%
530500 - Capital Outlay-Equipment	538,607	1,000,000	600,000	1,373,015	373,015	37.30%
budget to cover forklift, FOGS/MOGS trailer, truck lifts, power load Crescent/Merriweather firestation	d cot, SCBA Cascade	air unit equipment, LF	P15's, etc. Includes ed	quipment for the		
530560 - Capital Outlay-Vehicles	477,195	450,000	450,000	750,000	300,000	66.67%
Budgett to cover apparatus at the new Crescent/Merriweather fire	station					
53 - Capital Outlay Total	1,015,802	1,450,000	1,050,000	2,123,015	673,015	46.41%
581050 - Direct Cost Conversion-Vehicle Charges	1,586,740	1,760,241	1,760,241	1,759,555	-686	-0.04%
County Fleet chargeback						
58 - Expense Other Total	1,586,740	1,760,241	1,760,241	1,759,555	-686	-0.04%
695000 - Operating Transfers Out-Budg-Other	600,000	1,182,128	1,182,128	682,128	-500,000	-42.30%
Master Lease charge						
695010 - Direct Fire District Allowance	682,128	0	0	0	0	N/A
69 - Operating Transfers Total	1,282,128	1,182,128	1,182,128	682,128	-500,000	-42.30%
999999999999999999900 - Administration Total	7,101,269	7,733,254	7,327,672	8,010,722	277,468	3.59%
2030000000 - Fire & Rescue Total	7,101,269	7,733,254	7,327,672	8,010,722	277,468	3.59%
1710000000 - Logistics Bureau Total	7,101,269	7,733,254	7,327,672	8,010,722	277,468	3.59%

Fire and Rescue Services Division Detail

Division Narrative: 1711000000 - Information & Technology Bureau

Fund: Fire & Rescue Reserve Fund

#### Narrative:

The Technology Services Bureau identifies, deploys and maintains systems that support efficient emergency response and organizational productivity; including Box Area Run Card Builder (BARB) which determines geographic response assignments, Computer-Aided Dispatch (CAD) and Emergency Medical Dispatch (EMD) which process requests for service and dispatch response assignments, and the Records Management System (RMS) which is the Department's incident record database. This bureau has responsibility for data collection, queries and reporting; including compliance with the National Fire Incident Reporting System, Occupational Safety and Health Administration and Maryland Institute of Emergency Medical Systems. Additionally, this office acquires, prepares and deploys MDTs; develops Map Books, partners with the Department of Technology and Communications to manage phone and computer systems in all facilities; and supports the Department of Police in their management of the communications center.

#### Fire and Rescue Services Division Detail

Divison Personnel Summary: 1711000000 - Information & Technology Bureau

Fund: Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	0.00
1411 - ADMINISTRATIVE AIDE	GG	0.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	2.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
Total Positions		5.00	5.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1711000000 - Information & Technology Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
00000 - Fire & Rescue						
ed Program : 99999999999999999999 - Administration						
500100 - Salary-Regular	367,580	371,205	339,247	418,311	47,106	12.69
Addtl budget includes standby premium previously budgeted	l in 500190 and salary step i	increases				
500190 - Salary-Other	0	12,500	0	0	-12,500	-100.00
Standby premium moved to 500100 (where the expense is r	ecognized)		_			
500900 - Salary-Overtime	419	4,700	0	4,700	0	0.009
501100 - Benefits-FICA	27,509	28,397	25,415	29,913	1,516	5.349
501300 - Benefits-Health Insurance	62,500	71,875	71,875	69,750	-2,125	-2.96%
501500 - Benefits-Retirement	43,941	46,029	40,084	44,425	-1,604	-3.489
50 - Personnel Costs Total	501,949	534,706	476,621	567,099	32,393	6.069
510100 - Postage	61	190	0	0	-190	-100.009
510200 - Telecommunications Wired	364,173	313,502	313,502	312,649	-853	-0.279
County Chargeback						
510210 - Telecommunications Wireless	173,148	164,000	175,521	164,000	0	0.009
511310 - Radio Maintenance	592,208	364,120	364,120	318,707	-45,413	-12.479
County Chargeback						
511500 - Industrial & InstitutionI Eq Maintenance	126,947	183,000	183,000	168,000	-15,000	-8.20%
Maintenance for alerting system and install costs for equipm	ent on vehicles.					
511900 - Software Maintenance	155,086	128,000	148,629	160,072	32,072	25.069
Maintenance contracts including: Zoll FireRMS, IndustrySafe	e, MobiControl, FireFiles, etc	).				
513100 - Mileage	404	300	1,450	300	0	0.009
513110 - Ground Transportation	144	0	0	0	0	N/
513130 - Charter Travel	938	1,500	1,500	1,500	0	0.009
513200 - Lodging	4,032	1,500	500	1,500	0	0.009
513300 - Meals	616	500	100	500	0	0.009
513500 - Conferences & Seminar Fees	1,518	1,500	1,500	1,500	0	0.009
	1,936,354	2,507,966	2,507,966	2,354,125	-153,841	-6.139

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1711000000 - Information & Technology Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999999999999999 - Administration						
515900 - Other Contractual Services	11,654	24,793	19,500	24,793	0	0.00%
Budget for FireStats and contractor costs for intranet						
515950 - Training Services	1,179	11,698	8,400	11,698	0	0.00%
516820 - Association & Membership Dues	137	0	0	0	0	N/A
51 - Contractual Services Total	3,368,599	3,702,569	3,725,688	3,519,344	-183,225	-4.95%
520100 - Office Supplies	441	1,754	800	800	-954	-54.39%
520200 - Data Processing Equipment & Supplies	123,376	180,000	150,000	165,919	-14,081	-7.82%
Funding for MDTs, EMEDS tablets and associated hardware						_
520350 - Textbooks	0	475	0	0	-475	-100.00%
521200 - Shop Industrial Equipment & Supplies	217	7,000	0	6,000	-1,000	-14.29%
521400 - Subscriptions & Publications	1,688	3,000	3,000	2,537	-463	-15.43%
subscriptions for Radio Reference and Experts Exchange, as we	II as Domain Name Ser	vices and Volunteer E	Email Accounts			
521500 - Food Purchases	375	500	200	500	0	0.00%
521720 - Household Supplies	375	781	200	781	0	0.00%
521730 - Hardware & Related Supplies	107	95	0	95	0	0.00%
522900 - Other Commodities Materials & Supplies	0	389	0	389	0	0.00%
52 - Supplies and Materials Total	126,579	193,994	154,200	177,021	-16,973	-8.75%
581059 - Direct Cost Conversion-GIS	63,051	165,454	165,454	130,373	-35,081	-21.20%
County Chargeback				1	'	
581097 - Indirect Cost Conversion	6,297	7,053	7,053	4,895	-2,158	-30.60%
County Chargeback						
58 - Expense Other Total	69,348	172,507	172,507	135,268	-37,239	-21.59%
999999999999999999900 - Administration Total	4,066,475	4,603,776	4,529,016	4,398,732	-205,044	-4.45%
2030000000 - Fire & Rescue Total	4,066,475	4,603,776	4,529,016	4,398,732	-205,044	-4.45%
1711000000 - Information & Technology Bureau Total	4,066,475	4,603,776	4,529,016	4,398,732	-205,044	-4.45%

Fire and Rescue Services Division Detail

**Division Narrative:** 1712000000 - Training Bureau

Fund: Fire & Rescue Reserve Fund

#### Narrative:

The Education & Training Bureau develops, coordinates and provides essential certification and continuing education training programs for career and volunteer personnel in all emergency response and emergency medical disciplines in compliance with department policy and federal, state and local regulations. Additionally, Education & Training maintains relationships with allied agencies to support the department's internal training programs and certifications. This bureau is also responsible for managing training facilities and coordinating logistics of county and community meetings, programs and activities held at this location.

Fire and Rescue Services Division Detail

Divison Personnel Summary: 1712000000 - Training Bureau

Fund: Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	0.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2513 - BATTALION CHIEF	RJ	2.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	0.00
Total Positions		6.00	5.00

Fire and Rescue Services Division Detail

**Division Expenditure Detail :** 1712000000 - Training Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
0000000 - Fire & Rescue	riotaai	пррготоц	Loumato	Торооса		
ded Program : 99999999999999999999999999999999999						
500100 - Salary-Regular	632,712	441,398	466,410	511,399	70,001	15.86
Addtl budget includes premiums previously budgeted in 500190	·	·		<u> </u>		
500190 - Salary-Other	0	164,550	164,550	0	-164,550	-100.00
Uniform premiums moved to 500100 (where the expense is recogn	ized); Part-time staff	funding moved to 500.	200		,	
500200 - Salary-PartTime/Tem	0	0	0	125,800	125,800	N
Budget to recognize Part-time staff in the correct General Ledger a	ccount code; moved i	from 500190				
500900 - Salary-Overtime	18,900	30,000	30,000	30,000	0	0.00
501000 - Benefits-Pensions Paid	89,098	79,460	81,890	92,074	12,614	15.87
Uniform Pension only		,				
501100 - Benefits-FICA	44,445	32,634	32,625	46,947	14,313	43.86
Addtl budget reflectcs 500200-Salary/Part cost and proportianate of	ost of 500900-Ovetim	ne				
501300 - Benefits-Health Insurance	75,000	71,875	71,875	69,750	-2,125	-2.96
501500 - Benefits-Retirement	21,425	24,571	13,000	24,103	-468	-1.90
Civilian Overtime only						
50 - Personnel Costs Total	881,580	844,488	860,350	900,073	55,585	6.58
510100 - Postage	136	250	140	420	170	68.00
mailing and shipping cost associated with Academy Class Graduat	ion Invitations, Safety	Conference Material,	US mail, overnight r	nail, UPS		
510300 - Printing	5,383	9,850	4,120	4,880	-4,970	-50.46
reduction in printing due to virtual training and electronic files						
510400 - Advertising & Clipping Service	0	1,000	0	195	-805	-80.50
reduction based on actual usage; Save the Date and Invites for Tra	ninee Class 30 Gradu	ation - greenenvelope	.com			
511500 - Industrial & InstitutionI Eq Maintenance	14,565	79,600	112,107	53,450	-26,150	-32.85
budget request reduced and will cover Proj. costs associated with equipment; Annual hydraulic tool cat service; annual contract for progressions.		ure and technology; y	early maintenance co	ontract for AV		
511900 - Software Maintenance	8,500	0	25,263	13,750	13,750	N
budget for software including: NMAL Subscription - Medical Anima databate contractor fees	tions for Education; B	lue Card - Fire Studio	6; Learning Manage	ment System;		
513100 - Mileage	17	500	319	300	-200	-40.00

Fire and Rescue Services Division Detail

**Division Expenditure Detail :** 1712000000 - Training Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
000000 - Fire & Rescue	****	.,				
ed Program : 99999999999999999999 - Administration						
513110 - Ground Transportation	12	0	162	200	200	N/
budgeted cost for taxi/shuttle costs at trainings/conferences						
513130 - Charter Travel	1,145	0	578	1,266	1,266	N/
Roundtrip airfare for FRI and FDIC		,			,	
513200 - Lodging	1,959	3,000	2,340	4,359	1,359	45.309
lodging for FRI, FDIC, MSFA, NAMSE						
513300 - Meals	89	1,000	677	2,280	1,280	128.009
meals for travel to FRI, FDIC, MSFA						
513500 - Conferences & Seminar Fees	1,414	4,000	1,483	6,020	2,020	50.509
Conference fees for: Fire Rescue International (FRI); FD Ins (FE); Maryland State Fireman's Association (MSFA); Nat. As			e Safety (MALS); Fir	ehouse Expo		
513900 - Other Travel Expenses	767	1,000	345	400	-600	-60.00°
reduction in budget due to decrease in reimburseable travel	costs				,	
515900 - Other Contractual Services	46.351	133.807	125.000	162.000	28.193	21.079
0.0000 0 00	,	100,001	0,000		20,100	21.07
budgeted cost to cover Paramedic Pathways program; towir	-,	,	-,	- ,	20,100	21.07
	-,	,	-,	- ,	-37,946	
budgeted cost to cover Paramedic Pathways program; towir	ng vehicles to/from PSTC for 177,191	Trainig Class instructi 206,000	ion; contractual instru 175,000	uctor costs 168,054		
budgeted cost to cover Paramedic Pathways program; towir 515950 - Training Services budgeted cost reduced from prior year and to cover the follo	ng vehicles to/from PSTC for 177,191	Trainig Class instructi 206,000	ion; contractual instru 175,000	uctor costs 168,054		-18.42%
budgeted cost to cover Paramedic Pathways program; towir 515950 - Training Services budgeted cost reduced from prior year and to cover the follo Certifications	ng vehicles to/from PSTC for 177,191 wing: MFRI courses; parame	Trainig Class instruction 206,000 edic video simulation; 1,500	ion; contractual instru 175,000 Bluecard Certification 930	168,054 n; ITLS	-37,946	-18.429
budgeted cost to cover Paramedic Pathways program; towir 515950 - Training Services  budgeted cost reduced from prior year and to cover the follo Certifications 516820 - Association & Membership Dues  budgeted costs for the following memberships: IAFC; COAE	ng vehicles to/from PSTC for 177,191 wing: MFRI courses; parame	Trainig Class instruction 206,000 edic video simulation; 1,500	ion; contractual instru 175,000 Bluecard Certification 930	168,054 n; ITLS	-37,946	-18.429 121.939
budgeted cost to cover Paramedic Pathways program; towir 515950 - Training Services  budgeted cost reduced from prior year and to cover the follo Certifications  516820 - Association & Membership Dues  budgeted costs for the following memberships: IAFC; COAE NAEMSE	ng vehicles to/from PSTC for 177,191 wing: MFRI courses; parame 589 MSP; AMERICAN SAFETY 0 aining class; wash stations; h	Trainig Class instruction 206,000 edic video simulation; 1,500 AND HEALTH; Maryla 7,500 Cossiakoff Conference	ion; contractual instru 175,000 Bluecard Certification 930 and Council of Fire A	168,054 n; ITLS 3,329 cademies;	-37,946 1,829	-18.429 121.939 78.849
budgeted cost to cover Paramedic Pathways program; towir 515950 - Training Services  budgeted cost reduced from prior year and to cover the follocertifications 516820 - Association & Membership Dues  budgeted costs for the following memberships: IAFC; COAENAEMSE 518060 - Rental-Other  Rental cost associated with portable toilet facilities for the training services.	ng vehicles to/from PSTC for 177,191 wing: MFRI courses; parame 589 MSP; AMERICAN SAFETY 0 aining class; wash stations; h	Trainig Class instruction 206,000 edic video simulation; 1,500 AND HEALTH; Maryla 7,500 Cossiakoff Conference	ion; contractual instru 175,000 Bluecard Certification 930 and Council of Fire A	168,054 n; ITLS 3,329 cademies;	-37,946 1,829	-18.429 121.939 78.849
budgeted cost to cover Paramedic Pathways program; towir 515950 - Training Services  budgeted cost reduced from prior year and to cover the follocertifications 516820 - Association & Membership Dues  budgeted costs for the following memberships: IAFC; COAENAEMSE 518060 - Rental-Other  Rental cost associated with portable toilet facilities for the traTrainee Class Graduation; outside storage containers; GTS	ng vehicles to/from PSTC for 177,191 wing: MFRI courses; parame 589 MSP; AMERICAN SAFETY 0 aining class; wash stations; if Welco Cylinder rental for Kid	Trainig Class instruction 206,000 edic video simulation; 1,500 AND HEALTH; Maryla 7,500 Cossiakoff Conference edde Bldg	175,000 Bluecard Certification 930 and Council of Fire A 0 and Education Cent	168,054 n; ITLS 3,329 cademies; 13,413 ter rental for	-37,946 1,829 5,913	-18.429 121.939 78.849
budgeted cost to cover Paramedic Pathways program; towir 515950 - Training Services  budgeted cost reduced from prior year and to cover the follocertifications 516820 - Association & Membership Dues  budgeted costs for the following memberships: IAFC; COAENAEMSE 518060 - Rental-Other  Rental cost associated with portable toilet facilities for the traininee Class Graduation; outside storage containers; GTS 51 - Contractual Services Total	ng vehicles to/from PSTC for 177,191 wing: MFRI courses; parame 589 MSP; AMERICAN SAFETY 0 aining class; wash stations; Melco Cylinder rental for Kid 258,118 7,864	Trainig Class instruction 206,000 edic video simulation; 1,500 AND HEALTH; Maryla 7,500 Cossiakoff Conference edde Bldg 449,007 13,706	ion; contractual instru 175,000 Bluecard Certification 930 and Council of Fire A 0 and Education Cent	168,054 n; ITLS 3,329 cademies; 13,413 ter rental for 434,316	-37,946 1,829 5,913	-18.429 121.939

Fire and Rescue Services Division Detail

**Division Expenditure Detail :** 1712000000 - Training Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
00000 - Fire & Rescue						
ed Program : 99999999999999999999999999999999999						
520350 - Textbooks	14,948	40,000	16,839	26,150	-13,850	-34.63%
budgeted cost to cover the training needs for the PSTC						
520700 - Photographic Supplies & Material	7,676	5,000	3,756	12,000	7,000	140.00%
budgeted cost to cover AV/Electronics supplies/replacement of cor	nsumable items; supp	lies for studio editing a	and production			
520930 - Fire Protection Equipment & Supplies	16,728	10,000	8,816	32,750	22,750	227.50%
budgeted cost to cover Fire Equipment consumable costs for the F cleaning solution; Building Hardware for props; KIDDE Smoke Ger		ment fuel; propane; sa	w blades; liquid smol	ke; smoke		
521100 - Drugs & Medicines	1,252	400	434	1,000	600	150.00%
budgeted cost to cover medical supplies to support EMS Classes						
521150 - Health Laboratory & Medical Supplies	5,653	9,450	10,558	34,000	24,550	259.79%
budgeted cost to cover durable medical equipment and manikins; r	rapid sequence intuba	ation in OR and Cadav	er lab; EMS Medical	Equipment		
521200 - Shop Industrial Equipment & Supplies	24,017	38,763	46,187	22,000	-16,763	-43.24%
budgeted cost to cover rescue tools; skid steer vibratory roller attack	chment; wreckmaster	recovery straps				
521400 - Subscriptions & Publications	477	3,000	927	444	-2,556	-85.20%
budgeted cost to cover: New England Journal of Medicine Renewa Subscription to Prehospital Emergency Care;	al; FIRE ENGINEERIN	NG Annual Subscriptio	n; FIREHOUSE Annu	ual Subscription;		
521500 - Food Purchases	5,092	5,000	5,000	5,850	850	17.00%
budgeted cost to cover catering for scheduled meetings with outsic commissary expenses	de agencies; catering	for Trainee Class Gra	duation; annual girls	camp; facility		
521550 - Clothing Uniforms & Related Items	1,400	0	2,231	1,400	1,400	N/A
budgeted cost to cover cleaning of flags and graduation supplies					,	
521710 - Janitorial Supplies	1,859	5,000	2,222	0	-5,000	-100.00%
521720 - Household Supplies	9,707	18,519	16,721	1,600	-16,919	-91.36%
budgeted cost to cover facility consumables						
521730 - Hardware & Related Supplies	0	3,000	163	3,000	0	0.00%
Small hardware items required for training tools and equipment up	keep					
521760 - Electrical Equipment & Supplies	1.646	0	0	0	0	N/A

Fire and Rescue Services Division Detail

**Division Expenditure Detail :** 1712000000 - Training Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
203000000 - Fire & Rescue				-		
Funded Program : 99999999999999999900 - Administration						
521790 - Other Facility Equipment & Supplies	0	0	12,622	9,078	9,078	N/A
budgeted cost to cover water delivery service; replacement of aging	appliances; facility g	oods and supplies				
521810 - Landscape and Soil Retention Materials	0	1,500	0	1,500	0	0.00%
PSTC landscaping sign projects		,				
522900 - Other Commodities Materials & Supplies	2,237	46,460	18,662	26,500	-19,960	-42.96%
budgeted cost to cover ResQCPR System; durable Fire/Rescue and	d medical training pro	pps			,	_
52 - Supplies and Materials Total	100,556	199,798	161,615	185,272	-14,526	-7.27%
530500 - Capital Outlay-Equipment	38,394	41,600	23,953	50,000	8,400	20.19%
budgeted cost to cover AV/Technology upgrades of aging equipment	nt	,				
53 - Capital Outlay Total	38,394	41,600	23,953	50,000	8,400	20.19%
99999999999999999900 - Administration Total	1,278,648	1,534,893	1,494,382	1,569,661	34,768	2.27%
2030000000 - Fire & Rescue Total	1,278,648	1,534,893	1,494,382	1,569,661	34,768	2.27%
1712000000 - Training Bureau Total	1,278,648	1,534,893	1,494,382	1,569,661	34,768	2.27%

Fire and Rescue Services Division Detail

Division Narrative: 1720000000 - Office of Emergency Management

Fund: Fire & Rescue Reserve Fund

#### Narrative:

The Office of Emergency Management [OEM] is established by Howard County Code as an agency within the Department of Fire and Rescue Services. OEM is responsible for developing systems and processes to manage natural and human-caused disasters within Howard County, including the Emergency Operations Plan (EOP), the Emergency Management Center (EOC), and the community notification network. OEM also coordinates activities of the Local Emergency Planning Committee (LEPC), conducts community training programs, and management exercises for to ensure readiness.

#### Fire and Rescue Services Division Detail

**Divison Personnel Summary**: 1720000000 - Office of Emergency Management

Fund: Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	3.00	3.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1306 - ASSISTANT ADMINISTRATOR	GM	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2503 - FIREFIGHTER	RC	1.00	1.00
2517 - DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	GQ	1.00	1.00
Total Positions		8.00	9.00

Fire and Rescue Services Division Detail

**Division Expenditure Detail :** 1720000000 - Office of Emergency Management

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
000000 - Fire & Rescue		•		•		
led Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	548,433	716,075	706,255	637,996	-78,079	-10.90
budget reduction due to moving a position to business area 1700			_			
500190 - Salary-Other	0	72,000	72,000	0	-72,000	-100.00
budget reduction due to moving premiums to 500100 (where the exp	ense is recognized)	Part-time staff fundin	g moved to 500200			
500200 - Salary-PartTime/Tem	0	0	0	20,000	20,000	٨
budget due to moving part-time staff funding from 500190 Salary-oth	ner					
500900 - Salary-Overtime	31,563	20,000	12,000	20,000	0	0.00
501000 - Benefits-Pensions Paid	63,564	81,316	72,589	83,118	1,802	2.22
Uniform pension only						
501100 - Benefits-FICA	41,313	52,005	39,407	42,221	-9,784	-18.8
budget reduction due to moving a position to business area 1700						
501300 - Benefits-Health Insurance	91,667	115,000	115,000	82,425	-32,575	-28.33
budget reduction due to moving a position to business area 1700						
501500 - Benefits-Retirement	43,078	58,077	30,325	37,564	-20,513	-35.32
Civilian retirement only						
50 - Personnel Costs Total	819,618	1,114,473	1,047,576	923,324	-191,149	-17.15
510100 - Postage	0	30	30	30	0	0.00
budget to cover shipping and postage for departmental packages.						
510300 - Printing	9,327	7,000	7,000	7,000	0	0.00
budget to cover additional printing of ReadyHoCo public outreach ma Packet; Community Hazard Handbook; ReadyHoCo folders; etc.	aterials; Personal Pr	eparedness packet; B	usiness Continuity/P	reparedness		
510400 - Advertising & Clipping Service	0	2,400	0	2,400	0	0.00
budget to cover social media advertising and traditional advertising p	olatforms					
511500 - Industrial & InstitutionI Eq Maintenance	0	4,000	0	4,000	0	0.00
budget to Maintain equipment in the EOC		1			,	
513110 - Ground Transportation	3,083	2,500	2,500	2,500	0	0.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1720000000 - Office of Emergency Management

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
000000 - Fire & Rescue						
ed Program : 99999999999999999999999999999999999						
513130 - Charter Travel	0	0	0	3,000	3,000	N
budget moved from 513900 for FY19						
513200 - Lodging	3,352	4,500	4,500	4,500	0	0.00
budget to cover lodging for OEM employees throughout the year Initiative Symposium; IAEM Conference; Resiliency Conference	including conferences	such as: Natural Haza	rd Workshop; Urban	Area Security		
513300 - Meals	1,338	1,750	1,750	1,750	0	0.00
budget to cover meals for OEM employees throughout the year in Initiative Symposium; IAEM Conference; Resiliency Conference	ncluding conferences s	uch as: Natural Hazard	l Workshop; Urban A	rea Security		
513500 - Conferences & Seminar Fees	1,554	4,000	0	4,000	0	0.00
budget to cover conference fees for OEM employees throughout Security Initiative Symposium; IAEM Conference; Resiliency Cor		ferences such as: Natu	ral Hazard Workshop	o; Urban Area		
513900 - Other Travel Expenses	949	3,000	3,000	0	-3,000	-100.00
budget moved to 513130 for FY19						
515500 - Security Services	44,060	0	4,567	0	0	N
515850 - Temporary Employment Services	13,284	0	0	0	0	N
515900 - Other Contractual Services	108,933	18,000	18,000	18,000	0	0.00
		or Alert and Warning P	roinet			
budget to cover design services for ReadyHoCo materials; techn	ical contract services fo	n Aleit and Wairing I	Ojeci.			
budget to cover design services for ReadyHoCo materials; techn 515950 - Training Services	ical contract services to 1,361	1,500	1,500	1,500	0	0.00
		<u>~</u>		1,500	0	0.00
515950 - Training Services		<u>~</u>		1,500 2,800	0	
515950 - Training Services  CPTED Training for the new resiliency program manager	1,361	1,500	1,500	,		0.00
515950 - Training Services  CPTED Training for the new resiliency program manager  516820 - Association & Membership Dues	1,361	1,500	1,500	,		0.00
515950 - Training Services  CPTED Training for the new resiliency program manager  516820 - Association & Membership Dues  budget to cover dues/registration for IAEM; DRII; MDEMA	1,361 3,360	1,500 2,800	1,500 2,800	2,800	0	0.00
515950 - Training Services  CPTED Training for the new resiliency program manager  516820 - Association & Membership Dues  budget to cover dues/registration for IAEM; DRII; MDEMA  51 - Contractual Services Total	1,361 3,360 <b>190,601</b> 4,517	1,500 2,800 <b>51,480</b>	1,500 2,800 <b>45,647</b>	2,800 <b>51,480</b>	0	0.00
515950 - Training Services  CPTED Training for the new resiliency program manager  516820 - Association & Membership Dues  budget to cover dues/registration for IAEM; DRII; MDEMA  51 - Contractual Services Total  520100 - Office Supplies	1,361 3,360 <b>190,601</b> 4,517	1,500 2,800 <b>51,480</b>	1,500 2,800 <b>45,647</b>	2,800 <b>51,480</b>	0	
515950 - Training Services  CPTED Training for the new resiliency program manager  516820 - Association & Membership Dues  budget to cover dues/registration for IAEM; DRII; MDEMA  51 - Contractual Services Total  520100 - Office Supplies  budget to cover cost of supplies for daily operation and EOC supplies	1,361 3,360 190,601 4,517	1,500 2,800 <b>51,480</b> 7,500	1,500 2,800 <b>45,647</b> 5,000	2,800 <b>51,480</b> 7,500	0 0 0	0.00 0.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1720000000 - Office of Emergency Management

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999999999999900 - Administration						
520700 - Photographic Supplies & Material	229	1,000	1,000	1,000	0	0.00%
budget to cover Photo/video supplies for on call vehicles						
520930 - Fire Protection Equipment & Supplies	748	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	1,137	2,400	2,400	2,400	0	0.00%
Cost to maintain and store Equipment						
521400 - Subscriptions & Publications	24,608	30,000	30,000	30,000	0	0.00%
budget to cover cost of cellular service for hot spots, satelite phone	service, subscriptions	s; rocket modem servi	ce for the Command	Unit		
521500 - Food Purchases	73,764	30,000	30,000	30,000	0	0.00%
budget to cover cost to maintain a cache of food and water large er activated	nough to support 1% o	of the population for 72	2 hours; food needs v	when the EOC is		
521720 - Household Supplies	13,865	7,500	5,000	7,500	0	0.00%
budget to cover cost of vaccums; cabinetry; appliances for the EOC	;					
521730 - Hardware & Related Supplies	104	0	0	0	0	N/A
522110 - Fuel	36	500	400	500	0	0.00%
budget to cover cost of fuel for conferences/trainings						
522900 - Other Commodities Materials & Supplies	105,996	7,820	7,820	7,820	0	0.00%
Funds will be used for upgrades to furnture systems in the daily open	erations office and the	policy room.				
52 - Supplies and Materials Total	227,584	92,720	87,120	92,720	0	0.00%
530500 - Capital Outlay-Equipment	9,450	0	0	0	0	N/A
53 - Capital Outlay Total	9,450	0	0	0	0	N/A
99999999999999999900 - Administration Total	1,247,253	1,258,673	1,180,343	1,067,524	-191,149	-15.19%
2030000000 - Fire & Rescue Total	1,247,253	1,258,673	1,180,343	1,067,524	-191,149	-15.19%
1720000000 - Office of Emergency Management Total	1,247,253	1,258,673	1,180,343	1,067,524	-191,149	-15.19%

### Fire and Rescue Services Division Detail

Division Narrative: 1730000000 - Emergency Services Operation Bureau

Fund: Fire & Rescue Reserve Fund

### Narrative:

The Emergency Services Bureau provides funding for salary and benefits of uniformed personnel assigned to staff apparatus and manage daily operations in the field. This budget center also provides funding for janitorial and other supplies needed for administrative aspects of each station.

# Fire and Rescue Services Division Detail

**Divison Personnel Summary**: 1730000000 - Emergency Services Operation Bureau

Fund: Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
2500 - FIREFIGHTER TRAINEE	FA	0.00	15.00
2501 - FIREFIGHTER RECRUIT	RB	43.00	72.00
2503 - FIREFIGHTER	RC	205.00	191.00
2504 - FIREFIGHTER/HVO	RD	15.00	19.00
2505 - MASTER FIREFIGHTER	RE	33.00	33.00
2506 - MASTER FIREFIGHTER/HVO	RF	33.00	33.00
2507 - FIRE LIEUTENANT	FG	47.00	51.00
2511 - FIRE CAPTAIN	RI	36.00	36.00
2513 - BATTALION CHIEF	RJ	8.00	9.00
Total Positions		420.00	459.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1730000000 - Emergency Services Operation Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
000000 - Fire & Rescue				•		
ed Program : 99999999999999999999 - Administration						
500100 - Salary-Regular	33,776,993	34,318,032	34,183,061	38,159,973	3,841,941	11.20
Addtl budget includes uniform premiums previously budgeted	in 500190	,				
500190 - Salary-Other	0	1,305,250	1,305,250	0	-1,305,250	-100.00
Uniform Preimiums moved to 500100 (where the expense is a	recognized); Part-time staff	funding moved to 500	0200			
500200 - Salary-PartTime/Tem	0	0	0	120,100	120,100	N/A
Budget includes part-time staff previously budgeted in 500190	)					
500900 - Salary-Overtime	6,813,033	5,370,569	5,370,569	5,654,166	283,597	5.28%
Budget increase represents proportionate increase in uniform	salaries					
501000 - Benefits-Pensions Paid	10,446,621	11,256,064	11,256,064	12,067,841	811,777	7.219
Budget increase represents proportionate increase in uniform	salaries					
501100 - Benefits-FICA	2,901,889	2,628,022	2,594,660	3,243,470	615,448	23.429
Budget increase represents 500200 Part-time FICA cost and	proportionate cost of overti	me FICA				
501300 - Benefits-Health Insurance	5,037,500	6,080,625	6,587,344	6,403,050	322,425	5.30%
501500 - Benefits-Retirement	0	0	0	0	0	N/A
501700 - Benefits-Workers Compensation	2,685,599	2,915,200	2,921,465	2,929,117	13,917	0.48%
budget reflects Risk Management chargeback		,				
501800 - Benefits-Tuition Reimbursement	35,108	28,000	17,000	28,000	0	0.00%
budget reflects projected tuition reimbursement cost						
50 - Personnel Costs Total	61,696,743	63,901,762	64,235,413	68,605,717	4,703,955	7.36%
510100 - Postage	1,447	600	662	500	-100	-16.67%
budget covers cost of postage when a secure and or verifiable	e means of delivery is requi	ired. This is inclusive	of returns for warrant	y work		
510300 - Printing	4,039	5,500	3,500	5,500	0	0.00%
budget covers cost to print documents such as: brochures; m	emos; orders; articles; awa	rds; Bravo 1 magazie				
510500 - Copier Charges	13,320	13,870	13,870	15,463	1,593	11.49%
budget reflects County Chargeback		,			1	
511500 - Industrial & InstitutionI Eq Maintenance	79.639	146,000	137,000	130,000	-16,000	-10.96%

Fire and Rescue Services Division Detail

**Division Expenditure Detail**: 1730000000 - Emergency Services Operation Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
000000 - Fire & Rescue		,,		.,		
ded Program : 9999999999999999999900 - Administration						
511900 - Software Maintenance	30,183	22,000	50,000	50,000	28,000	127.27
budget covers cost of Kronos software support services ar	nd licenses and virtual server					
512100 - Electricity	106,896	115,000	115,000	120,000	5,000	4.35
Charges related to power for station operation					,	
512200 - Water & Sewage	8,655	12,000	8,934	11,000	-1,000	-8.33
Charges related to water/sewage for station operation						
513100 - Mileage	1,518	9,000	1,750	5,500	-3,500	-38.89
Funds to cover Reimbursable mileage/parking fees encum	nbered by ESB personnel relat	ed to approved Burea	u activities/business			
513110 - Ground Transportation	435	2,000	600	1,000	-1,000	-50.00
Funds to cover ground transportation (taxi, uber, etc) encu	ımbered by ESB personnel rel	ated to approved Bure	eau activities/busines	s		
513130 - Charter Travel	1,268	5,000	5,000	6,000	1,000	20.00
Funds to cover travel for IAFC; Special Operations Trainin	g; EMS World; deployments					
513200 - Lodging	5,011	16,000	12,500	12,500	-3,500	-21.88
Funds to cover lodging for annual Telestaff Conference; IA	AFC; Special Operations Traini	ing; EMS training; dep	loyments			
513300 - Meals	1,956	5,000	3,500	3,500	-1,500	-30.00
Funds to cover meals associated with travel in support of r	multiple assessment centers, l	NFA, FRI, IAEM, Sem	inars, approved trair	ning, etc	,	
513500 - Conferences & Seminar Fees	606	10,000	10,000	8,000	-2,000	-20.00
Funds to cover conference/registration fees for ESB perso	onnel related to approved Bure	au activities/business	(typically 1 day class	ses)		
513900 - Other Travel Expenses	1,366	3,000	1,500	1,500	-1,500	-50.00
514400 - Educational Fees and Honorariums	956	0	0	0	0	۸
514850 - Accounting and Audit Services	0	0	18,000	18,000	18,000	N
budget covers outside audit of Volunteer budgets						
515900 - Other Contractual Services	142,470	110,000	81,000	81,000	-29,000	-26.36
budget covers station printer cost; water; Oxygen; phone li	ines/server hosting; Red Cross	S Donation; misc repa	ir costs not covered u	under contract		
515950 - Training Services	10,866	28,000	20,000	25,000	-3,000	-10.7
budget covers training services for Kronos; Paramedic trai	ining fees; Machinery Rescue	Training; Bike Training	7			
516820 - Association & Membership Dues	1.899	5.000	4,500	4,500	-500	-10.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1730000000 - Emergency Services Operation Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
30000000 - Fire & Rescue		.,				
unded Program : 9999999999999999999900 - Administration						
517300 - Building & Contents Insurance	33,740	44,150	44,150	47,929	3,779	8.56
County Chargeback						
517500 - General Liability Insurance	12,740	21,100	21,100	18,772	-2,328	-11.03
County Chargeback						
51 - Contractual Services Total	459,010	573,220	552,566	565,664	-7,556	-1.32
520100 - Office Supplies	12,239	20,000	17,500	17,500	-2,500	-12.50
Office Supplies purchased in support of station/facility opera-	tions. Items include paper, p	ens, notebooks, pres	entation folders, bins,	accessories, etc.		
520200 - Data Processing Equipment & Supplies	4,887	4,500	5,840	3,000	-1,500	-33.33
budget covers technological needs for stations like monitors;	keyboards; etc.					
520350 - Textbooks	3,536	6,000	5,000	3,200	-2,800	-46.67
budget covers specialty textbooks for stations						
520700 - Photographic Supplies & Material	2,340	2,500	1,500	1,500	-1,000	-40.00
cameras and or camera supplies						
520900 - Safety Equipment & Supplies	0	124,414	0	0	-124,414	-100.00
funds transferred to Business Area 1710 for the purchase of	PPE for new hires					
520930 - Fire Protection Equipment & Supplies	35,735	69,000	69,000	343,392	274,392	397.67
budget covers tools to assist with general maintenance and	repairs of equipment; food/H	120 for apparatus; sin	gle lane drafting tank	s		
521150 - Health Laboratory & Medical Supplies	6,338	20,000	32,915	35,000	15,000	75.00
budget covers vaccines/immunizations; trauma kits						
521200 - Shop Industrial Equipment & Supplies	10,467	10,000	10,000	7,500	-2,500	-25.00°
Miscellaneous adaptors, screws, bolts, hardware, shelving, r	nops, squegeees, windshiel	d wipers, absorbent, b	patteries, pumps, etc			
521400 - Subscriptions & Publications	4,645	2,500	1,500	1,500	-1,000	-40.00
budget covers specialized publications for research and/or e	ducational purposes					
521500 - Food Purchases	8,632	10,000	10,000	10,000	0	0.00
Food to support station commissaries and other approved m	eetings/events					
521550 - Clothing Uniforms & Related Items	815	3,000	2,000	2,000	-1,000	-33.33
Honor Guard; dept shoe allowance						
521710 - Janitorial Supplies	26,926	37,000	31,255	32,500	-4,500	-12.16
cleaning supplies to support the upkeep of fire stations						

Fire and Rescue Services Division Detail

**Division Expenditure Detail**: 1730000000 - Emergency Services Operation Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
203000000 - Fire & Rescue						
Funded Program : 999999999999999999900 - Administration						
521720 - Household Supplies	14,227	20,000	15,000	17,500	-2,500	-12.50%
household supplies to support station upkeep						
521730 - Hardware & Related Supplies	13,108	12,000	7,500	10,000	-2,000	-16.67%
Hardware and supplies to support station operation						
522110 - Fuel	3,287	11,000	10,000	10,000	-1,000	-9.09%
propane, boat fuel, true fuel, saw oil, gasoline purchased on a	approved Official Leave		_			
522900 - Other Commodities Materials & Supplies	72,679	72,000	72,000	65,000	-7,000	-9.72%
Wide range of items used by field personnel: dehumdifiers, ga	as grills, drills, vaccuum cle	aner, supply wood, et	с.			
52 - Supplies and Materials Total	219,861	423,914	291,010	559,592	135,678	32.01%
530500 - Capital Outlay-Equipment	5,829	0	0	0	0	N/A
53 - Capital Outlay Total	5,829	0	0	0	0	N/A
581010 - Current Operating Cost Conversion	0	5,362,165	5,362,165	5,319,994	-42,171	-0.79%
County General Fund chargeback						
581090 - Other Cost Conversion	5,372,901	0	0	0	0	N/A
58 - Expense Other Total	5,372,901	5,362,165	5,362,165	5,319,994	-42,171	-0.79%
9999999999999999999900 - Administration Total	67,754,344	70,261,061	70,441,154	75,050,967	4,789,906	6.82%
2030000000 - Fire & Rescue Total	67,754,344	70,261,061	70,441,154	75,050,967	4,789,906	6.82%
1730000000 - Emergency Services Operation Bureau Total	67,754,344	70,261,061	70,441,154	75,050,967	4,789,906	6.82%

Fire and Rescue Services Division Detail

Division Narrative: 1731000000 - Emergency Services Management Bureau

Fund: Fire & Rescue Reserve Fund

### Narrative:

This bureau directs the development of policies and procedures that ensure the delivery of timely and effective emergency response services in Howard County in compliance with federal, state and local regulations. In concert with the Chief and Medical Director, this section develops and maintains critical relationships with federal, state and local allied agencies. Additionally, this bureau oversees personnel performance, incident management training and deployment, implementation of the department's health, wellness and fitness initiatives; and coordination of coverage at special events. This section also represents the department in the Emergency Management Advisory and Operations Groups and has responsibility for several emergency support functions in the emergency operations plan.

# Fire and Rescue Services Division Detail

Divison Personnel Summary: 1731000000 - Emergency Services Management Bureau

Fund: Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	0.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2513 - BATTALION CHIEF	RJ	3.00	3.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	0.00	1.00
Total Positions		6.00	6.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1731000000 - Emergency Services Management Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
0000000 - Fire & Rescue				·		
nded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	521,310	657,951	550,000	759,340	101,389	15.41%
Addtl budget includes premiums previously budgeted in 500190					,	
500190 - Salary-Other	0	111,180	80,000	0	-111,180	-100.00%
Uniform premiums moved to 500100 (where the expense is recognize	zed)					
500900 - Salary-Overtime	37,981	100,000	50,000	100,000	0	0.00%
501000 - Benefits-Pensions Paid	127,130	175,032	145,000	182,205	7,173	4.10%
Uniform pension only						
501100 - Benefits-FICA	34,385	48,772	35,750	58,132	9,360	19.19%
Addtl budget reflects proportionate cost of overtime FICA						
501300 - Benefits-Health Insurance	75,000	86,250	86,250	83,700	-2,550	-2.96%
501500 - Benefits-Retirement	6,698	14,738	14,738	18,108	3,370	22.87%
Civilian retirement only						
501700 - Benefits-Workers Compensation	0	0	3,500	0	0	N/A
50 - Personnel Costs Total	802,504	1,193,923	965,238	1,201,485	7,562	0.63%
510100 - Postage	65	50	50	50	0	0.00%
510300 - Printing	2,234	2,184	1,600	2,000	-184	-8.42%
513100 - Mileage	0	150	150	150	0	0.00%
budgeted cost for staff reimburseable milieage (official leave; training	g; etc.)					
513110 - Ground Transportation	92	500	500	400	-100	-20.00%
budgeted cost for ground (taxi, uber, shuttle, Lyft) transportation for t Center)	ESB personnel on a	oproved bureau busin	ess (FRI, FDIC, IAEI	M, Assessment		
513130 - Charter Travel	1,222	4,000	4,000	4,000	0	0.00%
budgeted cost for transportation to trainings and conferences						
513200 - Lodging	1,376	3,500	3,500	3,500	0	0.00%
budgeted cost for lodging while attending trainings and conferences						
513300 - Meals	279	1,000	1,000	1,000	0	0.00%
budgeted cost for meals associated with approved burea business fu	unctions (conference	es, NFA, FRI, IAEM, e	tc.)			
513500 - Conferences & Seminar Fees	1,935	2,500	2,500	2,500	0	0.00%

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1731000000 - Emergency Services Management Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue				,		
Funded Program : 9999999999999999999 - Administration						
515900 - Other Contractual Services	0	461	461	475	14	3.04%
budgeted cost for Hazmat disposal fee						
515950 - Training Services	0	3,042	3,042	3,000	-42	-1.38%
516820 - Association & Membership Dues	2,504	600	600	2,500	1,900	316.67%
budgeted cost for IAFC, IAAI, ISFSI, IAEM, CFO						
51 - Contractual Services Total	9,707	17,987	17,403	19,575	1,588	8.83%
520100 - Office Supplies	2,663	2,000	2,000	2,000	0	0.00%
Supplies to support ESB headquarters staff						
520350 - Textbooks	0	350	350	250	-100	-28.57%
Reference material for ESB staff members						
520700 - Photographic Supplies & Material	0	500	250	250	-250	-50.00%
cameras, bulbs, other AV items						
520930 - Fire Protection Equipment & Supplies	0	80	0	0	-80	-100.00%
521100 - Drugs & Medicines	5,583	8,900	8,200	9,000	100	1.12%
budgeted cost for specialized pharmaceuticals; infection control						
521150 - Health Laboratory & Medical Supplies	183	1,000	1,000	1,000	0	0.00%
supplies for specialized EMS equipment						
521200 - Shop Industrial Equipment & Supplies	215	0	250	0	0	N/A
521400 - Subscriptions & Publications	0	500	0	250	-250	-50.00%
periodical, magazines, digests for ESB staff						
521500 - Food Purchases	240	1,500	1,500	1,000	-500	-33.33%
support of approved meetings and ceremonies						
521720 - Household Supplies	40	1,200	1,500	1,000	-200	-16.67%
supplies used for the upkeep of ESB HQ space						
522900 - Other Commodities Materials & Supplies	3,423	2,700	2,700	2,000	-700	-25.93%
52 - Supplies and Materials Total	12,347	18,730	17,750	16,750	-1,980	-10.57%
99999999999999999900 - Administration Total	824,558	1,230,640	1,000,391	1,237,810	7,170	0.58%

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1731000000 - Emergency Services Management Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue Total	824,558	1,230,640	1,000,391	1,237,810	7,170	0.58%
1731000000 - Emergency Services Management Bureau Total	824,558	1,230,640	1,000,391	1,237,810	7,170	0.58%

### Fire and Rescue Services Division Detail

**Division Narrative:** 1734000000 - Office of Fire Marshall

Fund: Fire & Rescue Reserve Fund

### Narrative:

The Office of the Fire Marshal develops and implements initiatives designed to reduce the loss of life and property in Howard County. Examples include a comprehensive Fire Prevention and Life Safety Code; new development and building plans review, building and occupancy inspections, and code enforcement under the authority of the State Fire Marshal; and an array of public education programs. The Office also has oversight for the Fire Investigation Unit which operates in conjunction with the Department of Police to identify origin and cause of fire incidents and reduce the level of criminal fire activity in Howard County.

Fire and Rescue Services Division Detail

**Divison Personnel Summary**: 1734000000 - Office of Fire Marshall

Fund: Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	0.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	0.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	2.00
2503 - FIREFIGHTER	RC	1.00	1.00
2507 - FIRE LIEUTENANT	FG	8.00	6.00
2511 - FIRE CAPTAIN	RI	1.00	2.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
Total Positions	<u> </u>	15.00	14.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1734000000 - Office of Fire Marshall

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
00000 - Fire & Rescue				,		
ed Program : 99999999999999999999 - Administration						
500100 - Salary-Regular	1,520,790	1,470,998	1,550,000	1,639,959	168,961	11.49
Addtl budget includes premiums previously budgeted in 50	0190				,	
500190 - Salary-Other	0	486,000	486,000	0	-486,000	-100.00
Premiums moved to 500100 (where the expense is recogn	ized); Part-time staff funding r	moved to 500200				
500200 - Salary-PartTime/Tem	0	0	0	283,750	283,750	N
Addtl budget for part-time staff previously funded out of 50	0190 Salary-Other					
500900 - Salary-Overtime	197,354	170,000	176,305	170,000	0	0.00
501000 - Benefits-Pensions Paid	318,136	435,354	380,955	356,879	-78,475	-18.03
Uniform pension only						
501100 - Benefits-FICA	117,414	111,503	113,185	142,465	30,962	27.77
Addtl budget includes 500200 FICA Cost and proportionate	e cost of overtime FICA					
501300 - Benefits-Health Insurance	137,500	215,625	215,625	195,300	-20,325	-9.43
501500 - Benefits-Retirement	17,716	19,536	17,733	27,448	7,912	40.50
Civilian retirement only		,				
50 - Personnel Costs Total	2,308,910	2,909,016	2,939,803	2,815,801	-93,215	-3.20
510100 - Postage	0	50	50	50	0	0.00
Mailing of certified letters, notice of violations and other col	respondences.					
510300 - Printing	8,353	10,000	7,500	10,000	0	0.00
budgeted printing cost for Public Education-Community Risservice announcements (Updating of change clock, change Enforcement and Fire Investigation; Five + Five=Alive CPF	e battery); Pre-Inspection lette	ers, and other forms th	at are printed referer			
511500 - Industrial & InstitutionI Eq Maintenance	75	0	0	0	0	N
511900 - Software Maintenance	0	32,000	11,000	21,000	-11,000	-34.38
budgeted software cost for Mobile Eyes contract for fire life Accela licenses for DILP	safety inspections and trainin	ng webinars; Fire Files	user contract for 3 F	FID personnel;		
513100 - Mileage	681	1.500	500	1,500	0	0.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1734000000 - Office of Fire Marshall

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
000000 - Fire & Rescue	7101000	7 (pp. 57 50		Поросси		
led Program : 9999999999999999999900 - Administration						
513110 - Ground Transportation	87	1,500	800	1,500	0	0.00
budgeted cost to cover acclerant canine team as they travel to to Seminar & Training in New Jersey; FID surveillance for rental ve		n Maine; Investigators	to attend the Juvenil	e Firesetter		
513130 - Charter Travel	0	2,500	2,500	2,500	0	0.00
budgeted cost to cover personnel attending pertinent training to Investigation; travel to International Association of Fire Investiga						
513200 - Lodging	150	3,000	3,000	3,000	0	0.00
budgeted cost will allow personnel to attend pertinent training to Investigation; travel to International Association of Fire Investiga						
513300 - Meals	0	1,000	1,000	1,000	0	0.00
budgeted cost to cover personnel attending pertinent training to Investigation; travel to International Association of Fire Investiga						
513500 - Conferences & Seminar Fees	900	2,500	2,500	2,500	0	0.00
Mid-atlantic Life Safety Conference for all OFM personnel; NFP	A annual conference; N	MFEIA conference atte	ndance for all FID pe	ersonnel		
515900 - Other Contractual Services	21,594	15,000	20,000	20,000	5,000	33.33
Cover costs of veterinary services and food for the accelerant do attend the entry level NFPA 1033 class sponsored by MFRI	etection canine; Profes	sional services (FPE)	for life safety consult	s; OFM personnel		
515950 - Training Services	5,061	8,000	6,000	8,000	0	0.00
attending programs to earn CEU's and maintain necessary certi HCPD Academy	fications for FID and C	ED.; To cover the cost	of two Fire Investiga	tors attending the		
516820 - Association & Membership Dues	3,264	2,000	2,000	2,000	0	0.00
IAFC membership for two chief level officers, annual; Professior Code Enforcement professional memberships	nal membership for Fire	e Investigators; NFPA	membership for four	OFM personnel;		
51 - Contractual Services Total	40,165	79,050	56,850	73,050	-6,000	-7.59
520100 - Office Supplies	3,036	3,750	3,500	3,750	0	0.00
Office supplies for uniformed, civillian and contingent personnel Headquarters location; Sta. 11 and Southern District OFM Staff	for FID, CED, Outread	h and Plans Review; a	ssuming a consolida	tion move to new		
520200 - Data Processing Equipment & Supplies	5,008	10,000	7,500	10,000	0	0.00
Replacement of three surface pro (or similar tablet device) per y workstation or auto-turn CAD program; Community Risk Reduct Control; Technology needs to support outreach						

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1734000000 - Office of Fire Marshall

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
30000000 - Fire & Rescue						
nded Program : 999999999999999999900 - Administration						
520300 - Educational Supplies & Materials	6,882	8,000	8,000	8,000	0	0.00%
CPR programs which include Pulse Point, 5+5 ALIVE, Project Saprograms; Safe Kids materials	AFE, Bleeding Control,	Fire Star and others;	Replacement supplie	s for CPR		
520350 - Textbooks	545	4,000	4,000	4,000	0	0.00%
Updated code books: ICC, NFPA 1 & 101 for CED personnel; NI	FPA updated code book	s: NFPA 1 & 101 for L	Department (hardcop	y, 1 set)		
520700 - Photographic Supplies & Material	0	500	1,750	500	0	0.00%
Trail camera replacements for surveillance/investigations						
520930 - Fire Protection Equipment & Supplies	13,378	19,500	19,500	19,500	0	0.00%
Side by side burn prop rebuild and trailer; Dig tools, support unit replacement, boots, gloves and other PPE; Law enforcement has						
521400 - Subscriptions & Publications	5,424	7,000	6,000	7,000	0	0.00%
NFPA online subscription service for 10 users (departmental acc Code Enforcement and Plans Review publications	ess); Criss-cross addre	ss finder manual servi	ce; Fire Investigation	Publications;		
521500 - Food Purchases	1,278	750	750	750	0	0.00%
ccasionally OFM will host State and Regional meetings and prov	ride some limited refresh	nments.				
521550 - Clothing Uniforms & Related Items	12,000	6,000	0	1,000	-5,000	-83.33%
Non-issued attire (civillian outreach polos, etc); Non-issued polic	e attire for FID HCPD a	cademy personnel				
521720 - Household Supplies	22	1,000	250	1,000	0	0.00%
Supplies for consolidated HQ location for all OFM personnel						
52 - Supplies and Materials Total	47,573	60,500	51,250	55,500	-5,000	-8.26%
99999999999999999900 - Administration Total	2,396,648	3,048,566	3,047,903	2,944,351	-104,215	-3.42%
30000000 - Fire & Rescue Total	2,396,648	3,048,566	3,047,903	2,944,351	-104,215	-3.42%
34000000 - Office of Fire Marshall Total	2.396.648	3,048,566	3.047.903	2,944,351	-104,215	-3.42%

Fire and Rescue Services Division Detail

Division Narrative: 1740000000 - Fire Administrative Services Bureau

Fund: Fire & Rescue Reserve Fund

### Narrative:

Administrative Services was established with the department's re-organization in August 2009 to centralize and manage all human resource and administrative functions for the Department of Fire and Rescue Services. This office partners with the County's Human Resources department in recruitment, selection and screening of new personnel; manage the promotional processes for the department, manage personnel records, process payroll and timekeeping, develop the operating budget, manage grant applications and awards, oversee financial reporting systems, and oversee administrative policies and procedures.

# Fire and Rescue Services Division Detail

Divison Personnel Summary: 1740000000 - Fire Administrative Services Bureau

Fund: Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.75	1.75
1411 - ADMINISTRATIVE AIDE	GG	1.00	0.00
1413 - ADMINISTRATIVE ASSISTANT	GI	0.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
Total Positions		8.75	8.75

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1740000000 - Fire Administrative Services Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
0000000 - Fire & Rescue				,		
nded Program : 99999999999999999999999999999999999						
500100 - Salary-Regular	719,967	716,659	720,000	777,142	60,483	8.44
Addtl budget includes premiums previously budgeted in 500190						
500190 - Salary-Other	0	23,500	0	0	-23,500	-100.00
Premiums moved to 500100 (where the expense is recognized)						
500900 - Salary-Overtime	19,785	35,000	5,000	35,000	0	0.00
501000 - Benefits-Pensions Paid	83,413	87,605	82,000	92,074	4,469	5.10
Uniform pension only						
501100 - Benefits-FICA	53,189	52,576	55,000	58,593	6,017	11.44
Addtl budget includes proportionate cost of FICA Overtime						
501300 - Benefits-Health Insurance	112,500	129,375	129,375	125,550	-3,825	-2.96
501500 - Benefits-Retirement	38,362	55,428	39,000	55,502	74	0.13
Civilian retirement only						
50 - Personnel Costs Total	1,027,216	1,100,143	1,030,375	1,143,861	43,718	3.97
510300 - Printing	359	2,000	2,000	2,000	0	0.00
Recruitment supplies; business cards						
510320 - Tuition & Course Material	76,320	106,000	132,600	93,050	-12,950	-12.22
Contracted testing/assessments for Capt; Lt.; BC; HVO						
510400 - Advertising & Clipping Service	0	24,587	22,000	20,000	-4,587	-18.66
Recuitment advertising (radio; online; print)						
513100 - Mileage	125	1,000	500	500	-500	-50.00
staff approved mileage						
513110 - Ground Transportation	0	2,000	200	1,000	-1,000	-50.00
Parking; taxi; uber for OL and trainings						
513130 - Charter Travel	0	3,000	1,120	2,000	-1,000	-33.33
Airfare for Official Leave - Law Conf., Tenzinga trainer for Quarterly	Officer Training					
513200 - Lodging	8.876	9,000	2,303	9,000	0	0.00

Fire and Rescue Services Division Detail

**Division Expenditure Detail :** 1740000000 - Fire Administrative Services Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999999999999999 - Administration						
513300 - Meals	100	500	0	500	0	0.00%
Food for Official Leave Travel						
513500 - Conferences & Seminar Fees	0	5,000	398	2,500	-2,500	-50.00%
HR Law Seminar; Governor's Grants Conf; Investigation and	Interrogation					
515900 - Other Contractual Services	25,228	116,000	39,120	126,500	10,500	9.05%
Quickbooks; Iron Mountain storage/file retention; contracted of	lerical; TC Psych screening	gs; AIM database				
515950 - Training Services	530	13,000	12,500	10,000	-3,000	-23.08%
Quarterly Officer Leadership Training						
516820 - Association & Membership Dues	1,073	2,500	2,195	2,000	-500	-20.00%
IAFC; Leadership Howard County; SHRM (Society for Humar	Rescource Managers)					
518060 - Rental-Other	100	3,000	3,000	4,000	1,000	33.33%
Job fair booth fees for recruitment						
51 - Contractual Services Total	112,711	287,587	217,935	273,050	-14,537	-5.05%
520100 - Office Supplies	1,317	5,000	1,500	3,000	-2,000	-40.00%
Recuritment and Administrative office supplies						
520200 - Data Processing Equipment & Supplies	20,010	31,000	25,000	30,000	-1,000	-3.23%
Tenzinga software						
520350 - Textbooks	2,127	2,000	2,000	2,200	200	10.00%
Promotional process books for HVO; Lt; Capt			_		,	
521400 - Subscriptions & Publications	0	500	250	500	0	0.00%
521500 - Food Purchases	7,308	15,075	8,000	15,000	-75	-0.50%
food for promotional processes (HVO; Lt/Capt; BC); CPAT; W	/ills for Heroes		_		,	
521720 - Household Supplies	85	200	1,500	3,000	2,800	1400.00%
handouts for job fairs and entry level supplies for CPAT (times	rs, whistles, cleaning produ	cts, etc.)			,	
52 - Supplies and Materials Total	30,847	53,775	38,250	53,700	-75	-0.14%
9999999999999999999900 - Administration Total	1,170,774	1,441,505	1,286,560	1,470,611	29,106	2.02%
2030000000 - Fire & Rescue Total	1,170,774	1,441,505	1,286,560	1,470,611	29,106	2.02%
1740000000 - Fire Administrative Services Bureau Total	1,170,774	1,441,505	1,286,560	1,470,611	29,106	2.02%

Fire and Rescue Services Division Detail

Division Narrative: 1750000000 - Occupational Health and Safety

Fund: Fire & Rescue Reserve Fund

### Narrative:

The Bureau of Occupational Safety and Health directs the health, wellness and safety programs for the Department to reduce workplace injuries, illness, accidents and deaths. Guided primarily by regulatory requirements of Maryland Occupational Safety and Health (MOSH) and the national recommendations of the National Fire Protection Association (NFPA), the Bureau develops and implements wellness programs that include physical fitness and conditioning, rehabilitation, fit-for-duty and fitness equipment acquisition; health programs that include medical evaluations, behavioral wellness, Critical Incident Stress Management (CISM), and 'health' cultural development; and exposure programs that include personal protective equipment, infection control, respiratory protection and envoronmental conditions. The bureau also focuses on tactical safety and risk management programs that include incident response and analysis, facility and equipment inspections, and accident/injury reporting and investigations.

# Fire and Rescue Services Division Detail

Divison Personnel Summary: 1750000000 - Occupational Health and Safety

Fund: Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2511 - FIRE CAPTAIN	RI	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
Total Positions		5.00	5.00

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1750000000 - Occupational Health and Safety

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
000000 - Fire & Rescue						
led Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	555,451	552,182	503,814	607,211	55,029	9.97%
Addtl budget includes premiums previously budgeted in 500	190 Salary-Other					
500190 - Salary-Other	0	26,250	0	0	-26,250	-100.00%
Premiums moved to 500100 (where the expense is recognize	ed)					
500900 - Salary-Overtime	74,882	30,000	78,500	50,000	20,000	66.67%
increase to account for uniform staff assigned to BOSH supp	oorting ESB functions					
501000 - Benefits-Pensions Paid	180,828	125,690	115,163	131,860	6,170	4.91%
Uniform pension only						
501100 - Benefits-FICA	42,354	40,680	39,760	46,002	5,322	13.08%
Addtl budget reflects proportionate cost of overtime FICA						
501300 - Benefits-Health Insurance	62,500	71,875	71,875	69,750	-2,125	-2.96%
501500 - Benefits-Retirement	19,590	20,475	17,850	21,840	1,365	6.67%
Civilian retirement						
50 - Personnel Costs Total	935,605	867,152	826,962	926,663	59,511	6.86%
510300 - Printing	1,006	2,839	630	2,839	0	0.00%
Annual Expense for printer; Safety Stand Down educational docs; Safety officer development manuals	training materials for all stati	ons; Station Safety in	fo; Peer Fitness Con	tinuing Education		
511500 - Industrial & InstitutionI Eq Maintenance	23,097	22,395	25,000	22,395	0	0.00%
Exercise equipment maintenance contract for all DFRS locat	ions; repair costs for 14 loca	ntions				
513100 - Mileage	102	795	50	795	0	0.00%
staff mileage for program delivery such as peer support, any	CISM needs where we wou	ld call someone in			'	
513110 - Ground Transportation	56	700	225	700	0	0.00%
budgeted cost to cover Safety Officers Conference for certific	cations and re-certifications				1	
513130 - Charter Travel	1,758	2,950	4,200	2,950	0	0.00%
budgeted cost to cover Safety Officers Conference for certific	cations and re-certifications;	Cancer Symposium			,	
	127	6.090	4.250	6.090	0	0.00%

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1750000000 - Occupational Health and Safety

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
00000 - Fire & Rescue						
d Program : 99999999999999999999999999999999999						
513300 - Meals	571	2,000	1,375	2,000	0	0.00
budgeted cost to cover Safety Officers Conference for certification	ations and re-certifications;	Cancer Symposium				
513500 - Conferences & Seminar Fees	2,506	8,000	4,200	8,000	0	0.009
Fire Department Safety Officers Association Conference Fees International Association of Firefighters Bi-Annual Health and						
513900 - Other Travel Expenses	9	0	0	0	0	N/
515900 - Other Contractual Services	595,376	630,000	806,735	630,000	0	0.009
Annual physicals for all career; Annual physicals for volunteer immunization administration, medical exam follow-ups, Functi						
515950 - Training Services	2,127	5,615	687	11,705	6,090	108.469
training for Fitness Trainers; Safety Officers Continuing Educa	ation; Recertification for Fitr	ness Trainers; Clinicia	n Services			
516820 - Association & Membership Dues	414	620	1,764	620	0	0.009
IAFC membership						
51 - Contractual Services Total	627,149	682,004	849,116	688,094	6,090	0.89%
520100 - Office Supplies	2,176	1,919	2,943	2,379	460	23.979
supplies for medical records and Hopkins cardiac program; su	upplies for staff					
520200 - Data Processing Equipment & Supplies	9,180	15,380	540	15,380	0	0.009
Industry Safe Professional (unlimited employee usage; manage	ger users; home module; er	mployee data import;	consultations)			
			0	3,000	0	0.009
520350 - Textbooks	887	3,000	0	0,000	<u> </u>	
520350 - Textbooks  American Council on Exercise Text books and examination- r.				0,000		
				2,000	-500	-20.009
American Council on Exercise Text books and examination-	new trainers; FDSOA for Na 1,954	tl Certification Exam;	OSHA 29CFR 1910	,		-20.009
American Council on Exercise Text books and examination- no 521500 - Food Purchases	new trainers; FDSOA for Na 1,954	tl Certification Exam;	OSHA 29CFR 1910	,		
American Council on Exercise Text books and examination- r. 521500 - Food Purchases  meetings/trainings with other jurisdictions; peer support debrie	new trainers; FDSOA for Na 1,954 efing with clinician services	tl Certification Exam; 2,500	OSHA 29CFR 1910 275	2,000	-500	-20.009 0.009

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1750000000 - Occupational Health and Safety

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 999999999999999999 - Administration						
522900 - Other Commodities Materials & Supplies	4,738	5,958	0	6,910	952	15.98%
Stairmill for Sta.1; Gym wipes for 12 stations and PSTC; medical	filing cabinet				·	
52 - Supplies and Materials Total	19,346	29,346	3,823	30,258	912	3.11%
530500 - Capital Outlay-Equipment	0	0	0	26,985	26,985	N/A
Replacement cost for ellipticals and treadmills based on county of	ontracted vendor				·	
53 - Capital Outlay Total	0	0	0	26,985	26,985	N/A
99999999999999999900 - Administration Total	1,582,100	1,578,502	1,679,901	1,672,000	93,498	5.92%
2030000000 - Fire & Rescue Total	1,582,100	1,578,502	1,679,901	1,672,000	93,498	5.92%
1750000000 - Occupational Health and Safety Total	1,582,100	1,578,502	1,679,901	1,672,000	93,498	5.92%

### Fire and Rescue Services Division Detail

**Division Narrative**: 1760000000 - Volunteer Support

Fund: Fire & Rescue Reserve Fund

### Narrative:

This budget center provides funding to the county's six volunteer corporations in support of their operations:

Elkridge Volunteer Fire Department, Inc. Ellicott City Volunteer Firemen's Association, Inc West Friendship Volunteer Fire Department, Inc. Lisbon Volunteer Fire Company, Inc. Fifth District Volunteer Fire Department, Inc. Savage Volunteer Fire Company, Inc

## Fire and Rescue Services Division Detail

**Division Expenditure Detail :** 1760000000 - Volunteer Support

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999997000000096000 - Station 1 Volunteer Ops(0	0100)					
520900 - Safety Equipment & Supplies	1,500	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	22,282	0	0	0	0	N/A
521100 - Drugs & Medicines	2,019	22,605	42,000	69,605	47,000	207.92%
transfer from Sta. distribution 581090 to allow for supplies from Co	ounty DFRS Quarterma	aster				
521150 - Health Laboratory & Medical Supplies	46	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	3,361	0	0	0	0	N/A
52 - Supplies and Materials Total	29,208	22,605	42,000	69,605	47,000	207.92%
581090 - Other Cost Conversion	474,292	480,895	461,500	433,895	-47,000	-9.77%
58 - Expense Other Total	474,292	480,895	461,500	433,895	-47,000	-9.77%
9999999997000000006000 - Station 1 Volunteer Ops(0100) Total	503,500	503,500	503,500	503,500	0	0.00%
Funded Program : 9999999997000000096100 - Station 2 Volunteer Ops(0	0200)					
520930 - Fire Protection Equipment & Supplies	32,735	0	0	0	0	N/A
521100 - Drugs & Medicines	2,658	25,000	55,000	65,000	40,000	160.00%
521150 - Health Laboratory & Medical Supplies	94	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	3,636	0	0	0	0	N/A
52 - Supplies and Materials Total	39,123	25,000	55,000	65,000	40,000	160.00%
581090 - Other Cost Conversion	402,477	425,033	395,033	408,033	-17,000	-4.00%
58 - Expense Other Total	402,477	425,033	395,033	408,033	-17,000	-4.00%
9999999997000000006100 - Station 2 Volunteer Ops(0200) Total	441,600	450,033	450,033	473,033	23,000	5.11%
Funded Program : 9999999997000000096200 - Station 3 Volunteer Ops(0	0300)					
520930 - Fire Protection Equipment & Supplies	11,565	0	0	0	0	N/A
521100 - Drugs & Medicines	3,119	22,000	22,000	24,000	2,000	9.09%
521550 - Clothing Uniforms & Related Items	900	0	0	0	0	N/A
52 - Supplies and Materials Total	15,584	22,000	22,000	24,000	2,000	9.09%

Fire and Rescue Services Division Detail

**Division Expenditure Detail**: 1760000000 - Volunteer Support

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue	710100	прриотос				
Funded Program : 9999999997000000006200 - Station 3 Volunteer Ops(0	300)					
581090 - Other Cost Conversion	522,905	557,625	557,625	561,625	4,000	0.72%
58 - Expense Other Total	522,905	557,625	557,625	561,625	4,000	0.72%
9999999997000000006200 - Station 3 Volunteer Ops(0300) Total	538,489	579,625	579,625	585,625	6,000	1.04%
Funded Program : 99999999997000000006300 - Station 4 Volunteer Ops(0-	400)					
520900 - Safety Equipment & Supplies	1,256	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	3,607	0	0	0	0	N/A
521100 - Drugs & Medicines	1,315	13,099	13,099	16,000	2,901	22.15%
521550 - Clothing Uniforms & Related Items	1,500	0	0	0	0	N/A
52 - Supplies and Materials Total	7,678	13,099	13,099	16,000	2,901	22.15%
581090 - Other Cost Conversion	349,820	344,401	344,401	341,500	-2,901	-0.84%
58 - Expense Other Total	349,820	344,401	344,401	341,500	-2,901	-0.84%
9999999997000000006300 - Station 4 Volunteer Ops(0400) Total	357,498	357,500	357,500	357,500	0	0.00%
Funded Program : 99999999997000000006400 - Station 5 Volunteer Ops(0	500)					
520930 - Fire Protection Equipment & Supplies	15,448	0	0	0	0	N/A
521100 - Drugs & Medicines	3,526	8,591	28,000	26,500	17,909	208.46%
521150 - Health Laboratory & Medical Supplies	17	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	2,287	0	0	0	0	N/A
52 - Supplies and Materials Total	21,278	8,591	28,000	26,500	17,909	208.46%
581090 - Other Cost Conversion	549,117	581,614	562,205	551,901	-29,713	-5.11%
58 - Expense Other Total	549,117	581,614	562,205	551,901	-29,713	-5.11%
9999999997000000006400 - Station 5 Volunteer Ops(0500) Total	570,395	590,205	590,205	578,401	-11,804	-2.00%
Funded Program : 99999999997000000006500 - Station 6 Volunteer Ops(0	600)					
520900 - Safety Equipment & Supplies	222	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	24,174	0	0	0	0	N/A

Fire and Rescue Services Division Detail

**Division Expenditure Detail**: 1760000000 - Volunteer Support

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999997000000096500 - Station 6 Volunteer Ops	s(0600)					
521100 - Drugs & Medicines	9,469	21,108	45,000	42,000	20,892	98.98%
521150 - Health Laboratory & Medical Supplies	69	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	3,506	0	0	0	0	N/A
52 - Supplies and Materials Total	37,440	21,108	45,000	42,000	20,892	98.98%
581090 - Other Cost Conversion	551,510	567,842	543,950	546,950	-20,892	-3.68%
58 - Expense Other Total	551,510	567,842	543,950	546,950	-20,892	-3.68%
99999999970000000096500 - Station 6 Volunteer Ops(0600) Total	588,950	588,950	588,950	588,950	0	0.00%
Funded Program : 9999999997000000096600 - Station 8 Volunteer Ops	s(0800)					
520930 - Fire Protection Equipment & Supplies	20,403	0	0	0	0	N/A
521100 - Drugs & Medicines	3,323	23,169	35,000	36,000	12,831	55.38%
521150 - Health Laboratory & Medical Supplies	35	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	1,439	0	0	0	0	N/A
52 - Supplies and Materials Total	25,200	23,169	35,000	36,000	12,831	55.38%
581090 - Other Cost Conversion	248,417	250,448	238,617	247,617	-2,831	-1.13%
58 - Expense Other Total	248,417	250,448	238,617	247,617	-2,831	-1.13%
99999999970000000096600 - Station 8 Volunteer Ops(0800) Total	273,617	273,617	273,617	283,617	10,000	3.65%
Funded Program : 9999999999999999999 - Administration						
501000 - Benefits-Pensions Paid	665,464	660,000	695,315	735,000	75,000	11.36%
LOSAP distribution increase based on additional eligible recipies	nts and increase in base	uniform salary				
501700 - Benefits-Workers Compensation	527,900	590,900	590,900	558,509	-32,391	-5.48%
Chargeback from Risk Management						
50 - Personnel Costs Total	1,193,364	1,250,900	1,286,215	1,293,509	42,609	3.41%
517200 - Vehicle Insurance	14,100	9,800	9,800	9,974	174	1.78%
Chargeback from Risk Management						
517700 - Environmental Insurance	0	1,260	1,260	1,896	636	50.48%
Chargeback from Risk Management						

Fire and Rescue Services Division Detail

**Division Expenditure Detail**: 1760000000 - Volunteer Support

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999999999999900 - Administration						
517800 - Other Insurance	7,123	0	7,500	7,500	7,500	N/A
Volunteer Life Insurance						
51 - Contractual Services Total	21,223	11,060	18,560	19,370	8,310	75.14%
999999999999999999900 - Administration Total	1,214,587	1,261,960	1,304,775	1,312,879	50,919	4.03%
2030000000 - Fire & Rescue Total	4,488,636	4,605,390	4,648,205	4,683,505	78,115	1.70%
1760000000 - Volunteer Support Total	4,488,636	4,605,390	4,648,205	4,683,505	78,115	1.70%

Fire and Rescue Services Division Detail

**Division Narrative:** 1700000000 - Administration Bureau

Fund: Grants Fund

### Narrative:

Safer Grant: The Staffing for Adequate Fire and Emergency Response (SAFER) was created to provide funding directly to fire departments and volunteer firefighter organizations to help increase the number of trained, "front line" firefighters available in communities. The goal of SAFER is to enhance local fire departments' abilities to comply with staffing; response and operational standards suggested in the National Fire Protection Association Standards 1710 and 1720. The grant request submitted will provide for two full years of salary and benefits.

Assistance to Firefighters Grant: The Assistance to Firefighters Grant (AFG) was developed to provide funding assistance to local fire departments to be better prepared operational, to respond to a multitude of events. The grant requests submitted would provide, if awarded, funding assistance to increase the departments' radio reliability, command and control functions, and emergency equipment.

Section 508 Equipment Grant: The Senator William H. Amoss Fire, Rescue, and Ambulance Fund is intended to promote the delivery of effective and high-quality fire protection, rescue and ambulance service. This grant is funded by the State of Maryland and distributed via the Maryland Emergency Management Agency to local jurisdictions based on the ratio of real property tax for the previous fiscal year. Funds received by Howard County are disbursed to the volunteer corporations via the Howard County Volunteer Fireman's Association based on project/funding need. Distribution, expenditures and reporting are all in accordance with sections 8-101 through sections 8-106 of the Public Safety Article, Annotated Code of Maryland.

HOMELAND SECURITY GRANT: These grants are managed by the Department of Fire and Rescue Services on behalf of several Howard County agencies. Funds are used for a variety of local and regional projects related to preparation, response, recovery and mitigation of natural and human-caused hazards and disasters. Included here are grants related to Emergency Management Performance(EMPG); State Homeland Security Program(SHSP); Urban Area Security Initiative(UASI) and Hazardous Materials Emergency Preparedness(HMEP).

# Fiscal 2019 Operating Budget Detail Backup No Division SBFS exists for this division

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
260000000 - Grants-External						
Funded Program : 99999999910000000059800 - UASI FY14						
515900 - Other Contractual Services	1,548	0	0	0	0	N/A
51 - Contractual Services Total	1,548	0	0	0	0	N/A
999999991000000059800 - UASI FY14 Total	1,548	0	0	0	0	N/A
Funded Program : 9999999991000000065000 - EMPG FY15						
521730 - Hardware & Related Supplies	-11,495	0	0	0	0	N/A
52 - Supplies and Materials Total	-11,495	0	0	0	0	N/A
9999999991000000065000 - EMPG FY15 Total	-11,495	0	0	0	0	N/A
Funded Program : 99999999991000000070400 - State Homeland Securi	ity FY15					
500100 - Salary-Regular	13,289	0	0	0	0	N/A
500900 - Salary-Overtime	702	0	0	0	0	N/A
501100 - Benefits-FICA	1,506	0	0	0	0	N/A
50 - Personnel Costs Total	15,497	0	0	0	0	N/A
515500 - Security Services	39,646	0	0	0	0	N/A
515900 - Other Contractual Services	33,926	0	0	0	0	N/A
51 - Contractual Services Total	73,572	0	0	0	0	N/A
520100 - Office Supplies	3,999	0	0	0	0	N/A
520250 - Software/Licenses	4,800	0	0	0	0	N/A
521790 - Other Facility Equipment & Supplies	19,375	0	0	0	0	N/A
522900 - Other Commodities Materials & Supplies	9,783	0	0	0	0	N/A
52 - Supplies and Materials Total	37,957	0	0	0	0	N/A
99999999910000000070400 - State Homeland Security FY15 Total	127,026	0	0	0	0	N/A
Funded Program : 99999999910000000070500 - UASI FY15						
500100 - Salary-Regular	351	0	0	0	0	N/A
500900 - Salary-Overtime	19,570	0	0	0	0	N/A
501100 - Benefits-FICA	1,421	0	0	0	0	N/A
50 - Personnel Costs Total	21,342	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External	Actual	Approved	Latinate	1 Toposeu		
Funded Program : 9999999991000000070500 - UASI FY15						
513120 - Parking Fees	54	0	0	0	0	N/A
513200 - Lodging	1,168	0	0	0	0	N/A
513300 - Meals	413	0	0	0	0	N/A
515500 - Security Services	-34,435	0	0	0	0	N/A
515900 - Other Contractual Services	54,645	0	0	0	0	N/A
515950 - Training Services	7,757	0	0	0	0	N/A
51 - Contractual Services Total	29,602	0	0	0	0	N/A
520910 - Police Equipment & Supplies	204	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	-9,134	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	4,235	0	0	0	0	N/A
521730 - Hardware & Related Supplies	9,000	0	0	0	0	N/A
522110 - Fuel	22	0	0	0	0	N/A
522900 - Other Commodities Materials & Supplies	5,276	0	0	0	0	N/A
52 - Supplies and Materials Total	9,603	0	0	0	0	N/A
9999999991000000070500 - UASI FY15 Total	60,547	0	0	0	0	N/A
Funded Program : 9999999991000000070600 - EMPG FY16						
515950 - Training Services	-1,283	0	0	0	0	N/A
51 - Contractual Services Total	-1,283	0	0	0	0	N/A
9999999991000000070600 - EMPG FY16 Total	-1,283	0	0	0	0	N/A
Funded Program : 9999999991000000073200 - EMPG FY16						
500100 - Salary-Regular	26,489	0	0	0	0	N/A
500900 - Salary-Overtime	14,619	0	0	0	0	N/A
501000 - Benefits-Pensions Paid	2,668	0	0	0	0	N/A
501100 - Benefits-FICA	3,072	0	0	0	0	N/A
501300 - Benefits-Health Insurance	8,333	0	0	0	0	N/A
501500 - Benefits-Retirement	189	0	0	0	0	N/A
50 - Personnel Costs Total	55,370	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External	71014441	r.pp.o.ou				
Funded Program : 9999999991000000073200 - EMPG FY16						
515900 - Other Contractual Services	48,646	0	0	0	0	N/A
51 - Contractual Services Total	48,646	0	0	0	0	N/A
9999999991000000073200 - EMPG FY16 Total	104,016	0	0	0	0	N/A
Funded Program : 9999999991000000077100 - FY16 State Homeland Sect	urity					
500100 - Salary-Regular	1,256	0	0	0	0	N/A
501100 - Benefits-FICA	96	0	0	0	0	N/A
50 - Personnel Costs Total	1,352	0	0	0	0	N/A
513120 - Parking Fees	10	0	0	0	0	N/A
513200 - Lodging	240	0	0	0	0	N/A
513300 - Meals	72	0	0	0	0	N/A
51 - Contractual Services Total	322	0	0	0	0	N/A
520250 - Software/Licenses	4,800	0	0	0	0	N/A
522110 - Fuel	31	0	0	0	0	N/A
52 - Supplies and Materials Total	4,831	0	0	0	0	N/A
9999999991000000077100 - FY16 State Homeland Security Total	6,505	0	0	0	0	N/A
Funded Program : 9999999991000000077200 - FY16 Urban Area Security	Initiative (UASI)					
500100 - Salary-Regular	798	0	0	0	0	N/A
500900 - Salary-Overtime	1,197	0	0	0	0	N/A
501100 - Benefits-FICA	153	0	0	0	0	N/A
50 - Personnel Costs Total	2,148	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	9,134	0	0	0	0	N/A
52 - Supplies and Materials Total	9,134	0	0	0	0	N/A
9999999991000000077200 - FY16 Urban Area Security Initiative (UASI) Total	11,282	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Funded Program : 9999999991000000077400 - FY16 EMPG						
500900 - Salary-Overtime	3,060	50,000	0	0	-50,000	-100.00%
501100 - Benefits-FICA	234	0	0	0	0	N/A
50 - Personnel Costs Total	3,294	50,000	0	0	-50,000	-100.00%
515900 - Other Contractual Services	0	100,000	0	0	-100,000	-100.00%
51 - Contractual Services Total	0	100,000	0	0	-100,000	-100.00%
9999999991000000077400 - FY16 EMPG Total	3,294	150,000	0	0	-150,000	-100.00%
Funded Program : 99999999991000000077700 - FY16 HMEP						
515900 - Other Contractual Services	0	15,000	0	0	-15,000	-100.00%
51 - Contractual Services Total	0	15,000	0	0	-15,000	-100.00%
9999999991000000077700 - FY16 HMEP Total	0	15,000	0	0	-15,000	-100.00%
Funded Program : 9999999991000000079700 - FY17 HMEP						
515900 - Other Contractual Services	0	25,000	0	0	-25,000	-100.00%
51 - Contractual Services Total	0	25,000	0	0	-25,000	-100.00%
9999999991000000079700 - FY17 HMEP Total	0	25,000	0	0	-25,000	-100.00%
Funded Program : 99999999910000000085800 - FY16 State Homeland S	Security					
500100 - Salary-Regular	0	100,000	0	0	-100,000	-100.00%
50 - Personnel Costs Total	0	100,000	0	0	-100,000	-100.00%
515900 - Other Contractual Services	0	100,000	0	0	-100,000	-100.00%
51 - Contractual Services Total	0	100,000	0	0	-100,000	-100.00%
522900 - Other Commodities Materials & Supplies	0	100,000	0	0	-100,000	-100.00%
52 - Supplies and Materials Total	0	100,000	0	0	-100,000	-100.00%
99999999910000000085800 - FY16 State Homeland Security Total	0	300,000	0	0	-300,000	-100.00%
Funded Program : 999999999910000000085900 - FY16 Urban Area Secur	rity Initiative (UASI)					
500900 - Salary-Overtime	0	75,000	0	0	-75,000	-100.00%
50 - Personnel Costs Total	0	75,000	0	0	-75,000	-100.00%

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000085900 - FY16 Urban Area Security	Initiative (UASI)					
515900 - Other Contractual Services	0	275,000	0	0	-275,000	-100.00%
51 - Contractual Services Total	0	275,000	0	0	-275,000	-100.00%
522900 - Other Commodities Materials & Supplies	0	150,000	0	0	-150,000	-100.00%
52 - Supplies and Materials Total	0	150,000	0	0	-150,000	-100.00%
9999999991000000085900 - FY16 Urban Area Security Initiative (UASI) Total	0	500,000	0	0	-500,000	-100.00%
Funded Program : 99999999910000000088200 - Fire Prevention & Safety F	Y15					
500100 - Salary-Regular	10,633	0	0	0	0	N/A
501100 - Benefits-FICA	609	0	0	0	0	N/A
50 - Personnel Costs Total	11,242	0	0	0	0	N/A
99999999910000000088200 - Fire Prevention & Safety FY15 Total	11,242	0	0	0	0	N/A
Funded Program : 99999999910000000088700 - Hospital Preparedness Pro	ogram FY17					
530500 - Capital Outlay-Equipment	110,310	0	0	0	0	N/A
53 - Capital Outlay Total	110,310	0	0	0	0	N/A
9999999991000000088700 - Hospital Preparedness Program FY17 Total	110,310	0	0	0	0	N/A
Funded Program : 999999999100000000000 - STATE HOMELAND FY18						
500100 - Salary-Regular	0	0	100,000	100,000	100,000	N/A
50 - Personnel Costs Total	0	0	100,000	100,000	100,000	N/A
515900 - Other Contractual Services	0	0	100,000	100,000	100,000	N/A
51 - Contractual Services Total	0	0	100,000	100,000	100,000	N/A
522900 - Other Commodities Materials & Supplies	0	0	100,000	100,000	100,000	N/A
52 - Supplies and Materials Total	0	0	100,000	100,000	100,000	N/A
99999999910000000000000 - STATE HOMELAND FY18 Total	0	0	300,000	300,000	300,000	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
260000000 - Grants-External						
Funded Program : 999999999100000000000 - UASI FY18						
500900 - Salary-Overtime	0	0	75,000	100,000	100,000	N/A
50 - Personnel Costs Total	0	0	75,000	100,000	100,000	N/A
515900 - Other Contractual Services	0	0	275,000	350,000	350,000	N/A
51 - Contractual Services Total	0	0	275,000	350,000	350,000	N/A
522900 - Other Commodities Materials & Supplies	0	0	150,000	200,000	200,000	N/A
52 - Supplies and Materials Total	0	0	150,000	200,000	200,000	N/A
999999991000000000000 - UASI FY18 Total	0	0	500,000	650,000	650,000	N/A
Funded Program : 999999999100000000000 - EMPG FY18						
500100 - Salary-Regular	0	0	50,000	100,000	100,000	N/A
50 - Personnel Costs Total	0	0	50,000	100,000	100,000	N/A
522900 - Other Commodities Materials & Supplies	0	0	100,000	50,000	50,000	N/A
52 - Supplies and Materials Total	0	0	100,000	50,000	50,000	N/A
99999999100000000000600 - EMPG FY18 Total	0	0	150,000	150,000	150,000	N/A
Funded Program : 99999999910000000090900 - HPP FY19						
522900 - Other Commodities Materials & Supplies	0	0	0	100,000	100,000	N/A
52 - Supplies and Materials Total	0	0	0	100,000	100,000	N/A
9999999910000000090900 - HPP FY19 Total	0	0	0	100,000	100,000	N/A
Funded Program : 9999999992000000050300 - Senator Amoss FY16						
515900 - Other Contractual Services	407,867	0	0	0	0	N/A
51 - Contractual Services Total	407,867	0	0	0	0	N/A
9999999992000000050300 - Senator Amoss FY16 Total	407,867	0	0	0	0	N/A
Funded Program : 9999999992000000054800 - FY17 Cardiac Monitors						
530500 - Capital Outlay-Equipment	18,430	0	0	0	0	N/A
53 - Capital Outlay Total	18,430	0	0	0	0	N/A
9999999992000000054800 - FY17 Cardiac Monitors Total	18,430	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
260000000 - Grants-External						
Funded Program : 99999999992000000056400 - FY17 Advance Life Support	(ALS)					
500100 - Salary-Regular	12,154	0	0	0	0	N/A
50 - Personnel Costs Total	12,154	0	0	0	0	N/A
9999999992000000056400 - FY17 Advance Life Support (ALS) Total	12,154	0	0	0	0	N/A
Funded Program : 9999999992000000056500 - FY17 Senator Amoss Fund						
515900 - Other Contractual Services	122,640	0	0	0	0	N/A
51 - Contractual Services Total	122,640	0	0	0	0	N/A
9999999992000000056500 - FY17 Senator Amoss Fund Total	122,640	0	0	0	0	N/A
Funded Program : 9999999992000000062400 - FY17 Cardiac Monitors						
530500 - Capital Outlay-Equipment	0	70,000	0	0	-70,000	-100.00%
53 - Capital Outlay Total	0	70,000	0	0	-70,000	-100.00%
9999999992000000062400 - FY17 Cardiac Monitors Total	0	70,000	0	0	-70,000	-100.00%
Funded Program : 99999999992000000062500 - FY17 MIEMSS						
522900 - Other Commodities Materials & Supplies	0	100,000	0	0	-100,000	-100.00%
52 - Supplies and Materials Total	0	100,000	0	0	-100,000	-100.00%
9999999992000000062500 - FY17 MIEMSS Total	0	100,000	0	0	-100,000	-100.00%
Funded Program : 99999999992000000062600 - FY17 Advance Life Support	(ALS)					
500100 - Salary-Regular	0	15,000	0	0	-15,000	-100.00%
50 - Personnel Costs Total	0	15,000	0	0	-15,000	-100.00%
515900 - Other Contractual Services	0	15,000	0	0	-15,000	-100.00%
51 - Contractual Services Total	0	15,000	0	0	-15,000	-100.00%
9999999992000000062600 - FY17 Advance Life Support (ALS) Total	0	30,000	0	0	-30,000	-100.00%

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999992000000062700 - 17- Senator Amoss Fund						
515900 - Other Contractual Services	0	600,000	0	0	-600,000	-100.00%
51 - Contractual Services Total	0	600,000	0	0	-600,000	-100.00%
99999999920000000062700 - 17- Senator Amoss Fund Total	0	600,000	0	0	-600,000	-100.00%
Funded Program : 99999999992000000066800 - FY19 MIEMSS						
522900 - Other Commodities Materials & Supplies	0	0	0	100,000	100,000	N/A
52 - Supplies and Materials Total	0	0	0	100,000	100,000	N/A
9999999992000000066800 - FY19 MIEMSS Total	0	0	0	100,000	100,000	N/A
Funded Program : 99999999992000000066900 - FY19 ADVANCE LIFE SU						
500100 - Salary-Regular	0	0	0	30,000	30,000	N/A
50 - Personnel Costs Total	0	0	0	30,000	30,000	N/A
9999999992000000066900 - FY19 ADVANCE LIFE SU Total	0	0	0	30,000	30,000	N/A
Funded Program : 99999999992000000067100 - SENATOR AMOSS FY19						
515900 - Other Contractual Services	0	0	600,000	650,000	650,000	N/A
51 - Contractual Services Total	0	0	600,000	650,000	650,000	N/A
9999999992000000067100 - SENATOR AMOSS FY19 Total	0	0	600,000	650,000	650,000	N/A
Funded Program : 99999999996000000023800 - All Hazards Grant (077-150	10)					
501100 - Benefits-FICA	33	0	0	0	0	N/A
50 - Personnel Costs Total	33	0	0	0	0	N/A
9999999996000000023800 - All Hazards Grant (077-1500) Total	33	0	0	0	0	N/A
Funded Program : 99999999999999999900 - Administration						
511500 - Industrial & InstitutionI Eq Maintenance	7,492	0	0	0	0	N/A
513110 - Ground Transportation	792	0	0	0	0	N/A
513130 - Charter Travel	742	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail: 1700000000 - Administration Bureau

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
260000000 - Grants-External						
Funded Program : 99999999999999999900 - Administration						
513200 - Lodging	5,748	0	0	0	0	N/A
513300 - Meals	591	0	0	0	0	N/A
514400 - Educational Fees and Honorariums	32,399	0	0	0	0	N/A
515500 - Security Services	154,463	0	0	0	0	N/A
515900 - Other Contractual Services	137,693	0	0	0	0	N/A
515950 - Training Services	1,900	0	0	0	0	N/A
51 - Contractual Services Total	341,820	0	0	0	0	N/A
520200 - Data Processing Equipment & Supplies	6,209	0	0	0	0	N/A
520700 - Photographic Supplies & Material	7,110	0	0	0	0	N/A
520910 - Police Equipment & Supplies	22,649	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	35,022	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	58	0	0	0	0	N/A
521720 - Household Supplies	7,133	0	0	0	0	N/A
521790 - Other Facility Equipment & Supplies	18,955	0	0	0	0	N/A
522110 - Fuel	41	0	0	0	0	N/A
522900 - Other Commodities Materials & Supplies	36,328	0	0	0	0	N/A
52 - Supplies and Materials Total	133,505	0	0	0	0	N/A
530500 - Capital Outlay-Equipment	10,840	0	0	0	0	N/A
53 - Capital Outlay Total	10,840	0	0	0	0	N/A
99999999999999999900 - Administration Total	486,165	0	0	0	0	N/A
2600000000 - Grants-External Total	1,470,281	1,790,000	1,550,000	1,980,000	190,000	10.61%
170000000 - Administration Bureau Total	1,470,281	1,790,000	1,550,000	1,980,000	190,000	10.61%

## Fire and Rescue Services Division Detail

Division Narrative: 1700000000 - Administration Bureau

Fund: Trust And Agency Multifarious

### Narrative :

Programs in this fund are supported by donations and provide support to the overall mission of the department.

# Fiscal 2019 Operating Budget Detail Backup No rows have been returned for your query. Please change your parameters